

**SCHOOL BOARD'S ADOPTED BUDGET**  
**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS**  
**FISCAL YEAR 2013-14**



# WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

# FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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# Williamsburg-James City County Public Schools School Board

2013



Ms. Ruth Larson  
Chair  
Berkeley District

Mr. Joseph Fuentes  
Vice Chair  
Powhatan District

Dr. Oscar Prater  
Parliamentarian  
Williamsburg

Ms. Heather  
Cordasco  
Roberts District

Ms. Elise Emanuel  
Williamsburg

Mr. James P.  
Nickols  
Stonehouse District

Mr. Jim Kelly  
Jamestown District

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The School Board of the Williamsburg-James City County Public Schools is a seven (7) member group, serving overlapping terms, which reorganize each January. The election of County members coincides with the election of members of the Board of Supervisors in each respective district, and City members are appointed to four (4) year terms and serve at-large.

The School Board generally meets on the first and third Tuesday of each month at 7:00pm. Refer to the website for more information:  
<http://www.wjccschools.org>

# Association of School Business Officials International



*This Meritorious Budget Award is presented to*

## **WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS**

*For excellence in the preparation and issuance of its school entity's budget  
for the Fiscal Year 2012-2013.*

The budget adheres to the principles and standards  
of ASBO International's Meritorious Budget Award criteria.



Brian L. Mee

Brian L. Mee, SFO, RSBA  
President

John D. Musso

John D. Musso, CAE, RSBA  
Executive Director



## Williamsburg-James City County Public Schools

School Board & Central Office at James Blair

P.O. Box 8783 | Williamsburg, VA 23187 | [www.wjcc.k12.va.us](http://www.wjcc.k12.va.us)  
(757) 603-6400 | FAX: (757) 603-6555

May 21, 2013

**WJCC School Board**

Ruth Larson  
*Chair*  
Berkeley District

Joe Fuentes  
*Vice Chair*  
Powhatan District

Heather Cordasco  
Roberts District

Elise Emanuel  
City of Williamsburg

James P. Nickols  
Stonehouse District

Dr. Oscar Prater  
Parliamentarian  
City of Williamsburg

Jim Kelly  
Jamestown District

**Superintendent**  
Steven M. Constantino, Ed.D.

Dear City Council, Board of Supervisors and Citizens,

The 2013-14 Adopted Operating Budget totals \$115,876,862 which represents an increase of \$3,312,448, or 2.9% above the prior year.

This budget provides funding for our number one priority: teaching and learning. As has been our goal in the past, our aim is to strike a balance between available resources and continued support of vital division programs. Our focus is on students, a quality workforce, and the goals established in our Strategic Plan.

This budget does not include any reductions in teaching staff that would raise class sizes or in classroom teaching assistant positions. The budget does provide a 3 percent salary increase for all employees, which was identified as a budget priority in the previous year.

Over the past four years, the division has cut close to \$4 million in administrative and support costs from the WJCC operating budget. During this period of tremendous financial challenges at the local level, the increase in local funding to the division has increased by approximately \$3.8 million, while state revenue (minus Sales Tax) has essentially remained level. We would like to express our appreciation to the localities for stepping up to meet increasing demands on public education and for recognizing that a quality school system is the key to long-term growth, prosperity and revenue stabilization in our community.

We expect to continue to face financial challenges, and the restoration of funding for equipment, professional development and other operating expenditures will require careful consideration in 2014-15. While this budget is less than optimal from an instructional and operational standpoint, every effort has been made to keep the learning needs of our community's children as our focus.

Sincerely,

Ruth Larson  
Chair



# WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

# FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

## Budget Summary

*FY 2013-2014 School Board's Adopted Budget*

### Budget Development Overview

The state code requires that the School Board present a balanced budget, in which revenues equal expenditures, to the city and county on or before April 1. This budget document covers the period from July 1, 2013 through June 30, 2014 and has been prepared upon the modified accrual basis of accounting.

There are three primary phases in the budget development process: 1) *Superintendent's Proposed Budget* (administrative recommendation presented to the School Board), 2) *School Board Proposed Budget* (School Board recommendation to the County Board of Supervisors and the City Council, and 3) *School Board Adopted Budget* (School Board adopted operating budget based on funding authorization/appropriation by County and City).

The annual budget process begins in September with the development of the budget calendar. In October/November, the administration seeks input and approval from the School Board in regard to the process that will be used for formulating next year's budget. The School Board, working with the Superintendent and Chief Financial Officer, forms the budget goals and priorities that WJCC will use during budget development. This is a critical component to the process. From November through December, departmental and school budget requests are compiled and analyzed, and meetings are scheduled with the budget/cost center managers to discuss requests and proposals for new positions, expanded programs, and new initiatives. The *Superintendent's Proposed Budget* is developed and presented to the School Board in February. After a public hearing on the budget, the School Board approves the budget proposal (in March); it is then brought before the County Board of Supervisors and the City Council. The localities must approve the appropriation for the school system no later than May 15. Following the approval of total budget appropriation, the School Board makes the necessary adjustments to their budget proposal and adopts a final budget.

### Financial Overview (Budget Fast Facts)

**The FY 2013-2014 Operating Budget is \$115,876,862, an increase of \$3,312,448 or 2.9% over FY 2012-2013**

The budget includes staffing of 1,560.33 Full Time Equivalent (FTEs), a net decrease of 2 under FY 2012-2013

Budgeted enrollment is projected to be 10,911 which is an increase of 116 compared to September 2012, or an increase of 1.1%

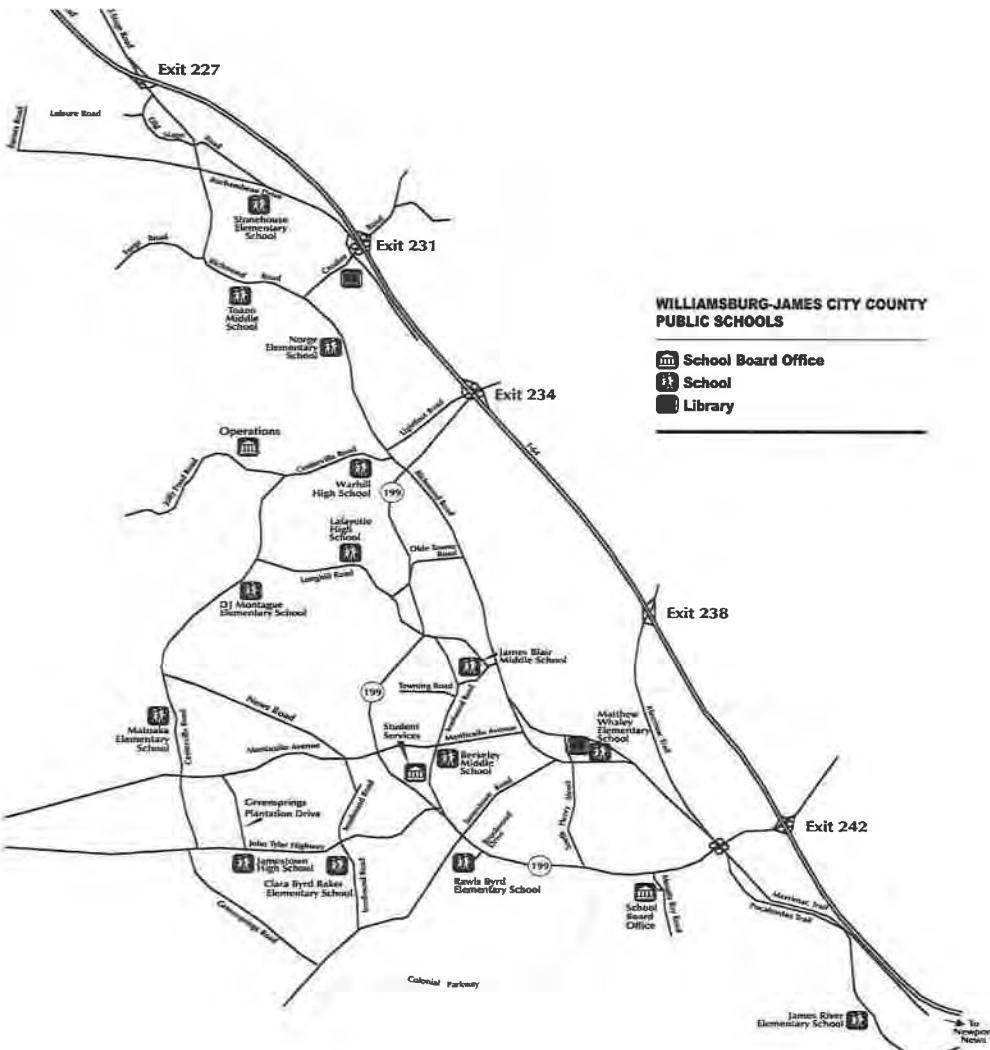
K-12 (excluding Pre-K and Adult Education) Operating Budget Per pupil spending is projected to be \$10,290

3% average wage increase and 1.14% base pay increase to compensate for additional 1% (Plan 1) VRS employee contribution

## Budget Summary

FY 2013-2014

### Williamsburg-James City County Public Schools At-A-Glance



Williamsburg-James City County Public Schools (WJCC) is comprised of nine elementary schools, three middle schools, and three high schools. For the 2012-2013 School Year, the enrollment for the Williamsburg-James City County Public Schools has continued to increase. From the September 30, 2011 K-12 enrollment level of 10,671 students, the School Division experienced an increase of 77 additional students, resulting in a September 30, 2012 K-12 total of 10,748. This increase of 77 students equates to a growth rate of 1 percent. For FY 2012-2013, City enrollment was 1,005 and James City County enrollment was 9,743. Almost 31% of our students are eligible for free and reduced meals under the Federal lunch program. In 2012-2013, Williamsburg-James City County Public Schools had a staff of approximately 1,694 full-time employees.

#### Core Values:

Individualism, Integrity, Innovation, Accountability and Collaboration

#### Vision:

Pursuing excellence and championing the success of all students.

#### Mission:

WJCC provides every student with the knowledge, skills, and values to be a lifelong learner, communicate, think critically, work and live productively, and contribute constructively to the lives of others. WJCC is committed to providing the variety of programs necessary to address the range of students' interests and needs as they grow academically, socially, and emotionally.

## Highlights of Williamsburg-James City County (WJCC) Public Schools On State and National Assessments 2012-2013 (Based on 2011-2012 Results)

### Virginia Standards of Learning (SOLs)

- ✓ Gained **full accreditation** with the state of Virginia for all elementary schools, middle and high schools.
- ✓ Exceeded the state in **English/Reading** on VA Standards of Learning (SOLs) by **five** percentage points.
- ✓ Exceeded the state in **English/Writing** on VA Standards of Learning (SOLs) by **three** percentage points.
- ✓ Even with increased rigor in math, we exceeded the state in **Math** on VA SOLs by **ten** percentage points.
- ✓ Exceeded the state in **Science** on VA Standards of Learning (SOLs) by **two** percentage points.

<u>WJCC</u>	<u>VA</u>
94%	89%
92%	89%
78%	68%
93%	91%

### Federal Annual Measureable Objectives (FAMO)

Nine FAMO Subgroups: All students, Black students, Hispanic Students, Limited English Proficient Students, Economically Disadvantaged Students, Students with Disabilities, White students and Asian Students

- ✓ W-JCC met the annual measureable objective in **English/Reading** in eight out of nine subgroups.
- ✓ W-JCC met the annual measureable objective in **Math** for nine subgroups.
- ✓ W-JCC met annual measureable objectives in all subgroups but one in the four year **Graduation Rate**.
- ✓ Thirteen schools in W-JCC met all annual measureable objectives for **English, Math, and graduation rate** (high schools).

### College Board Scholastic Achievement Test (SAT)

- ✓ W-JCC increased the number of students taking the SAT while out performing both state and nation on SAT scores in **Critical Reading, Math and Writing**.

### Advance Placement Tests (AP)

- ✓ A significant number of W-JCC students took Advanced Placements classes in 2011-2012.
- ✓ The percent of students earning high scores of 3, 4 or 5 increased significantly from the previous year.
- ✓ The number of W-JCC students enrolled in Governors School increased to nineteen.

### Career and Technical Education Industry Certification (CTE)

- ✓ W-JCC met or exceeded ten of eleven performance measures on the state annual performance report. Students earned certifications in a variety of fields, including technology, retail trades, early childhood preparation, drafting, pre-engineering and automotive.

Data Sources: VA Department of Education State Report Card, State AYP Report



**Williamsburg-James City County Public Schools**  
**FY2013 - 2014**

**Projected Operating Revenue by Source**

Description	FY2012 - 2013 Budget	% Total	FY2013 - 2014 Budget	% Total	Change (\$)	Change (%)
<b>Local:</b>						
Williamsburg*	\$ 7,741,114	6.9%	\$ 8,368,814	7.2%	\$ 627,700	8.1%
James City County*	76,689,505	68.1%	79,354,599	68.5%	2,665,094	3.5%
<b>Total - Local</b>	<b>84,430,619</b>	<b>75.0%</b>	<b>87,723,413</b>	<b>75.7%</b>	<b>3,292,794</b>	<b>3.9%</b>
<b>State:</b>						
Standards of Quality (SOQ)	26,432,125	23.5%	26,227,577	22.6%	(204,548)	-0.8%
Categorical/Incentive	939,670	0.8%	1,233,922	1.1%	294,252	31.3%
<b>Total - State</b>	<b>27,371,795</b>	<b>24.3%</b>	<b>27,461,499</b>	<b>23.7%</b>	<b>89,704</b>	<b>0.3%</b>
<b>Total - Federal</b>	<b>80,000</b>	<b>0.1%</b>	<b>80,000</b>	<b>0.1%</b>	<b>-</b>	<b>0.0%</b>
<b>Total - Other</b>	<b>682,000</b>	<b>0.6%</b>	<b>611,950</b>	<b>0.5%</b>	<b>(70,050)</b>	<b>-10.3%</b>
<b>Total Operating Revenues</b>	<b>\$ 112,564,414</b>	<b>100.0%</b>	<b>\$ 115,876,862</b>	<b>100.0%</b>	<b>\$ 3,312,448</b>	<b>2.9%</b>

**Projected Operating Expenditures by State Function Categories**

Description	FY2012 - 2013 Budget	% Total	FY2013 - 2014 Budget	% Total	Change (\$)	Change (%)
Instruction	\$ 83,056,145	73.8%	\$ 85,512,566	73.8%	\$ 2,456,421	3.0%
Student Attendance and Health**	4,057,996	3.6%	4,131,125	3.6%	73,129	1.8%
Administration	2,500,125	2.2%	2,698,546	2.3%	198,421	7.9%
Pupil Transportation Services	7,445,071	6.6%	7,756,331	6.7%	311,260	4.2%
Operation and Maintenance Services	10,786,983	9.6%	10,914,525	9.4%	127,542	1.2%
Technology***	4,718,094	4.2%	4,863,769	4.2%	145,675	3.1%
<b>Total Operating Expenditures</b>	<b>\$ 112,564,414</b>	<b>100.0%</b>	<b>\$ 115,876,862</b>	<b>100.0%</b>	<b>\$ 3,312,448</b>	<b>2.9%</b>

\* Based on a City-County split of 9.54% for the City and 90.46% for the County.

\*\*This function category includes Psychological Services and Speech & Audiology Services.

\*\*\*This function category is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.

## Budget Summary

FY 2013-2014

### Summary of Major Budget Changes for SY/FY 2013-2014 (School Board's Adopted Budget)

The Administration recommends the following budget adjustments and increase in local funding of 3.9% in order to provide the minimal impact on direct instruction and keeping the School Board strategic/budget goals in mind *Not necessarily listed in any rank order:*

#### Expenditure Decreases

##### **1. Reduce base budget (net)**

Impact: Due to various cost center central budget line reductions and attrition savings as a result of various retirements, other staff resignations, etc., personnel and other lines have been reduced to reflect current costs resulting in a reduction of budgeted funds.  
Savings = \$379,918

##### **2. Reduce school appropriations**

Impact: School appropriations for supplies, etc., have been reduced by approximately 2.5%  
Savings = \$51,829

##### **3. Reduce Adult LPN program (1 FTEs)**

Impact: The FY2013-2014 budget proposes the elimination of the Adult Education and Licensed Practical Nurse (LPN). The costs of these two programs are almost entirely absorbed by the WJCC Public Schools Operating Budget. For the program to be self-supporting tuition would need to be increased (based on current enrollment) to approximately \$5,500 from the current \$1,200  
Savings = \$88,881

##### **4. Eliminate Adult Education General Educational Development (GED) program (1 FTE)**

Impact: WJCC Public Schools would no longer offer GED test preparation courses two days per week for 2 hours each class at no cost to students.  
Savings = \$89,630 (salary and benefits)

##### **5. Eliminate elementary in-school suspension (ISS) aide positions (2 FTEs)**

Impact: Eliminates positions at Whaley and James River which were the only elementary schools that have positions.  
Savings = \$69,268 (salary and benefits)

##### **6. Eliminate Special Education teaching positions (4 FTEs)**

Impact: Reduction based on analysis of matching existing student IEP needs to staffing levels.  
Savings = \$282,820 (salary and benefits)

## Budget Summary

FY 2013-2014

### 7. Eliminate Special Education teacher assistant positions (5 FTEs)

Impact: Reduction based on analysis of matching existing student IEP needs to staffing levels.

Savings = \$165,029 (salary and benefits)

### 8. Reduce Employee Tuition Assistance Program

Impact: Reduces available funding by 50%. Currently, faculty/staff receive 80% reimbursement for up to 6 credits. SB policy will need to change.

Savings = \$75,000

### Expenditure Increases

#### 9. Provide a 3% average wage increase and 1.14% base pay increase to compensate for additional 1% (Plan 1) VRS employee contribution

Cost = \$2,447,290

#### 10. Health insurance rate increase (10%)

Cost = \$1,160,644

#### 11. Increase teacher allocations per increased enrollment

Cost = \$375,000

#### 12. Increase Special Education budget to reflect historical expenditures for contracted IEP services and tuition increases

Cost = \$247,980

#### 13. Add technology support position

Cost = \$64,625

#### 14. Add custodian position per extension of contracted County work

Cost = \$28,479

#### 15. Satisfaction Surveys

Cost = \$25,000

#### 16. Increase diversity recruitment efforts

Cost = \$10,000

#### 17. Increase part-time School Board/Central Office to full-time (0.5 FTE)

Cost = \$23,741

#### 18. Transition Supervisor of Assessment position to full-time and revamp position to include program evaluation

Cost = \$53,652

#### 19. Add after-school remediation funds

Cost = \$30,000

## Budget Summary

FY 2013-2014

### Summary of Major Changes

#### Additional Revenue

State	\$ 89,704
Local @ 3.9% (includes Sales Tax)	\$ 3,292,794
Other	\$ (70,050)
Total	\$ 3,312,448

#### Expenditure Additions

3% + 0.14 Adj. Salary Increase	\$ 2,447,290
Health Insurance (@10%)	\$ 1,160,644
Staffing Allocation Added teachers	\$ 375,000
Special Education Increase	\$ 155,500
New Horizons Increase	\$ 92,480
Insurances (Liability, WC, etc.)	\$ 48,412
New technology position	\$ 64,625
Custodian	\$ 28,479
Surveys	\$ 25,000
Diversity training	\$ 10,000
Part-time receptionist	\$ 23,741
.5 Super. of Assessment to full-time - add program eval	\$ 53,652
Remediation after-school programs	\$ 30,000
Additions sub-total	\$ 4,514,823

#### Expenditure Reductions

Reduce school appropriations	\$ (51,829)
Eliminate LPN Adult program	\$ (88,881)
Eliminate Adult Ed. For non WJCC students	\$ (89,630)
Reduce 2 ISS/TAs	\$ (69,268)
Special Education reductions (4 Teachers)	\$ (282,820)
Special Education reductions (5 Aides)	\$ (165,029)
Reduce Tuition Assistance	\$ (75,000)
Base budget savings -personnel, etc. (net)	\$ (379,918)
Reductions sub-total	\$ (1,203,335)

## Summary of Major Operating Changes

		FY 2011-2012 Budget	
		<i>In millions</i>	
<i>Revenue Increases</i>		\$ Amount	% inc.
Local Combined		\$ 2.9	3.5%
State		0.8	2.9%
Federal (Stimulus/Jobs Fund)		(1.7)	100.0%
Other		0.1	14.4%
Total Revenue Increase		\$ 2.0	1.8%
<i>Expenditure Increases (Major Changes-Net Budgetary Increases)</i>		\$ Amount	% inc.
<u>Personnel Services</u>	The decrease includes the changes in staffing listed on next page and changes due to current staffing costs.	\$ (1.1)	-1.6%
<u>Employee Benefits</u>	The net increase is primarily due to expected increases in retirement (VRS) costs.	\$ 3.1	12.2%
<u>Purchased Services</u>	This increase is primarily due to increased legal expenses and various other purchased services increases.	\$ 0.2	6.3%
<u>Other Charges</u>	The net decrease is primarily due decreases in testing and phone services.	\$ (0.1)	-1.1%
<u>Materials and Supplies</u>	The decrease is the result of reducing supply budget lines.	\$ (0.1)	-2.1%
<u>Payments to Joint Operations</u>	The increase is for charges for tuition placements (special ed., C&T, etc. tuitions)	\$ 0.0	0.7%
<u>Capital Outlay &amp; Other</u>		\$ (0.0)	-4.4%
<u>Other Uses of Funds</u>		\$ -	-
<b>Total Expenditure Increase</b>		<b>\$ 2.0</b>	<b>1.8%</b>

\* Numbers may not total to 100% due to rounding

### Summary of Operating Budget Personnel Changes

Object/Description	FTE	Net FTE Change
<b><u>1120 - Instructional Salaries &amp; Wages</u></b>		<b>1.00</b>
Staffing Allocations: Elementary	5.00	
Staffing Allocations: Middle	-3.00	
Staffing Allocations: High	5.00	
Gifted Teachers: High	-3.00	
ESL Teacher	1.00	
Special Education Teachers	-4.00	
LPN Teachers	-1.00	
Coordinator for Adult & Community Education	-1.00	
Adult Education Teacher	1.00	
Art and Music Coordinators (reclassification)	1.00	
<b><u>1124 - Supervisor Salaries &amp; Wages</u></b>		<b>0.50</b>
Supervisor for Assessment (increase to full time)	0.50	
<b><u>1127 - Assistant Principal Salaries &amp; Wages</u></b>		<b>1.00</b>
Assistant Principal @ Berkeley	1.00	
<b><u>1140 - Technical Salaries &amp; Wages</u></b>		<b>2.00</b>
New IT Position	1.00	
Reclassification from 1141 (see below)	2.00	
Interpreter (reclassified to Sped Aide position, see 1151 below)	-1.00	
Human Resources (reclassification from clerical, see 1150 below)	1.00	
Transportation (reclassification to clerical, see 1150 below)	-1.00	
<b><u>1141 - Tech Support Salaries &amp; Wages</u></b>		<b>-2.00</b>
Reclassification to 1140 (see above)	-2.00	

### Summary of Operating Budget Personnel Changes

Object/Description	FTE	Net FTE Change
<b><u>1150 - Clerical Salaries &amp; Wages</u></b>		<b>0.50</b>
Receptionist at Central Office		0.50
Human Resources (reclassification to technical, see 1140 above)		-1.00
Transportation (reclassification from technical, see 1140 above)		1.00
<b><u>1151 - Instructional Aide Salaries &amp; Wages</u></b>		<b>-6.00</b>
Special Education Aides		-5.00
Elementary ISS Aides		-2.00
Special Education Aide (reclassified from interpreter, see 1140 above)		1.00
<b><u>1190 - Service Salaries &amp; Wages</u></b>		<b>1.00</b>
Custodian		1.00
<b>Total FTE change</b>		<b>-2.00</b>

**FY2013-2014 Teacher School Staffing Allocation**

	Enrollment	Desired Core Ratio	Number of Core Teachers (100)	Music/Instrumental PE/H Tech				Core & Resource/Electives	Advan. Coaches/ SS/School Improv.*	Math	Reading	Total Operating Allocation	Overall Ratio		
Elementary	Core Staffing Allocations			Resource					Specialized Staffing						
Clara Byrd Baker	515	22:1	24	1.0	1.5	1.0	1.0	28.5	1.0	1.0	2.0	32.5	<b>15.8</b>		
Rawls Byrd	460	22:1	21	1.0	1.5	1.0	1.0	25.5	1.0	1.0	2.0	29.5	<b>15.6</b>		
DJ Montague	436	22:1	18	1.0	1.5	1.0	1.0	22.5	1.0	1.0	2.0	26.5	<b>16.5</b>		
Norge	578	22:1	27	1.0	1.5	1.0	1.0	31.5	1.0	1.0	2.0	35.5	<b>16.3</b>		
Matthew Whaley	486	22:1	22	1.0	1.5	1.0	1.0	26.5	1.0	1.0	2.0	30.5	<b>15.9</b>		
James River	566	22:1	26	1.0	1.5	1.0	1.0	30.5	1.0	1.0	2.0	34.5	<b>16.4</b>		
Stonehouse	682	22:1	31	1.0	1.5	1.5	1.0	36.0	1.0	1.0	2.0	40.0	<b>17.1</b>		
Matoaka	730	22:1	32	1.0	1.5	1.5	1.0	37.0	1.0	1.0	2.0	41.0	<b>17.8</b>		
J. Blaine Blayton	464	22:1	21	1.0	1.5	1.0	1.0	25.5	1.0	1.0	2.0	29.5	<b>15.7</b>		
<b>Total</b>	<b>4,917</b>	<b>22:1</b>	<b>222.0</b>	<b>9.0</b>	<b>13.5</b>	<b>10.0</b>	<b>9.0</b>	<b>263.5</b>	<b>9.0</b>	<b>9.0</b>	<b>18.0</b>	<b>299.5</b>	<b>16.4</b>		
<b>FY 12/13 Total</b>	<b>4,791</b>	<b>22:1</b>	<b>217.0</b>	<b>9.0</b>	<b>13.5</b>	<b>9.0</b>	<b>9.0</b>	<b>255.5</b>	<b>9.0</b>	<b>9.0</b>	<b>19.0</b>	<b>295.5</b>	<b>16.2</b>		
			<b>126</b>	<b>0.00</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.0</b>	<b>4.0</b>	<b>0.2</b>
Middle	Core/Elective Allocations			In core/elective allocation					Specialized Staffing						
Berkeley	922	18.5:1	50.0					50.0	2.0	1.0	2.0	55.0	<b>16.8</b>		
Toano	677	18.5:1	37.0					37.0	2.0	1.0	2.0	42.0	<b>16.1</b>		
Hornsby	896	18.5:1	48.0					48.0	2.0	1.0	2.0	53.0	<b>16.9</b>		
<b>Total</b>	<b>2,495</b>	<b>18.5:1</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135.0</b>	<b>6.0</b>	<b>3.0</b>	<b>6.0</b>	<b>150.0</b>	<b>16.6</b>		
<b>FY 12/13 Total</b>	<b>2,552</b>	<b>18.5:1</b>	<b>137.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>137.0</b>	<b>7.0</b>	<b>3.0</b>	<b>6.0</b>	<b>153.0</b>	<b>16.7</b>		
			<b>-57</b>	<b>0.00</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.0</b>	<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.0</b>	<b>0.0</b>	
High	Core/Elective Allocations			In core/elective allocation					Specialized Staffing						
Lafayette	1,125	20:1	57.0					57.0	2.0	1.0	60.0	60.0	<b>18.8</b>		
Jamestown	1,239	20:1	62.0					62.0	2.0	1.0	65.0	65.0	<b>19.1</b>		
Warhill	1,135	20:1	57.0					57.0	2.0	1.0	60.0	60.0	<b>18.9</b>		
<b>Total</b>	<b>3,499</b>	<b>20:1</b>	<b>176.0</b>					<b>176.0</b>	<b>6.0</b>	<b>3.0</b>	<b>185.0</b>	<b>18.9</b>			
<b>FY 11/12 Total</b>	<b>3,452</b>	<b>20:1</b>	<b>174.0</b>					<b>174.0</b>	<b>3.0</b>	<b>3.0</b>	<b>180.0</b>	<b>19.2</b>			
			<b>47</b>	<b>0.00</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>3.0</b>	<b>0.0</b>	<b>5.0</b>	<b>-0.3</b>		
<b>Grand Total/Avg.</b>	<b>10,911</b>	<b>20.2</b>	<b>533.0</b>	<b>9.0</b>	<b>13.5</b>	<b>10.0</b>	<b>9.0</b>	<b>574.5</b>	<b>21.0</b>	<b>12.0</b>	<b>27.0</b>	<b>634.5</b>	<b>17.2</b>		
<b>FY 12/13 Budget</b>	<b>10,795</b>	<b>20.2</b>	<b>528.0</b>	<b>9.0</b>	<b>13.5</b>	<b>10.0</b>	<b>9.0</b>	<b>569.5</b>	<b>19.0</b>	<b>12.0</b>	<b>28.0</b>	<b>628.5</b>	<b>17.2</b>		
<b>Diff.</b>	<b>116</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>2.0</b>	<b>0.0</b>	<b>-1.0</b>	<b>6.0</b>	<b>0.0</b>		

\* Target ratio of 20:1 for Grades K-2; 22:1 for Grade 3; and 25:1 for 4 - 5. Class cap of 23 in Grades K-2; 25 in Grade 3; and 28 for 4-5 (across all classes).

\*\* Elementary schools can use SS/At-Risk for any category of specialized staffing for FY 2013/2014.

\*\*\* Secondary caps 35:1 (excluding PE and Music)

### Other Staffing

<b>Total Regular Ed. Teachers (Prog. 100s &amp; JR IB)</b>	634.50
JR IB (Foreign Language and Coordinator)	2.00
Academic Services/Student Services	6.75
IT integration teacher (ITRT)	12.00
HS Athletic Directors	3.00
ESL positions	8.00
Reserve positions	
<b>Total positions required</b>	<b>666.25</b>

<b>Spec. Ed. Teachers (Program 200s)</b>	
Special Education teaching positions	91.0
Special Education Instructional Specialists	4.0
Assistive Technology Specialist	1.0
<b>Total positions required</b>	<b>96.0</b>

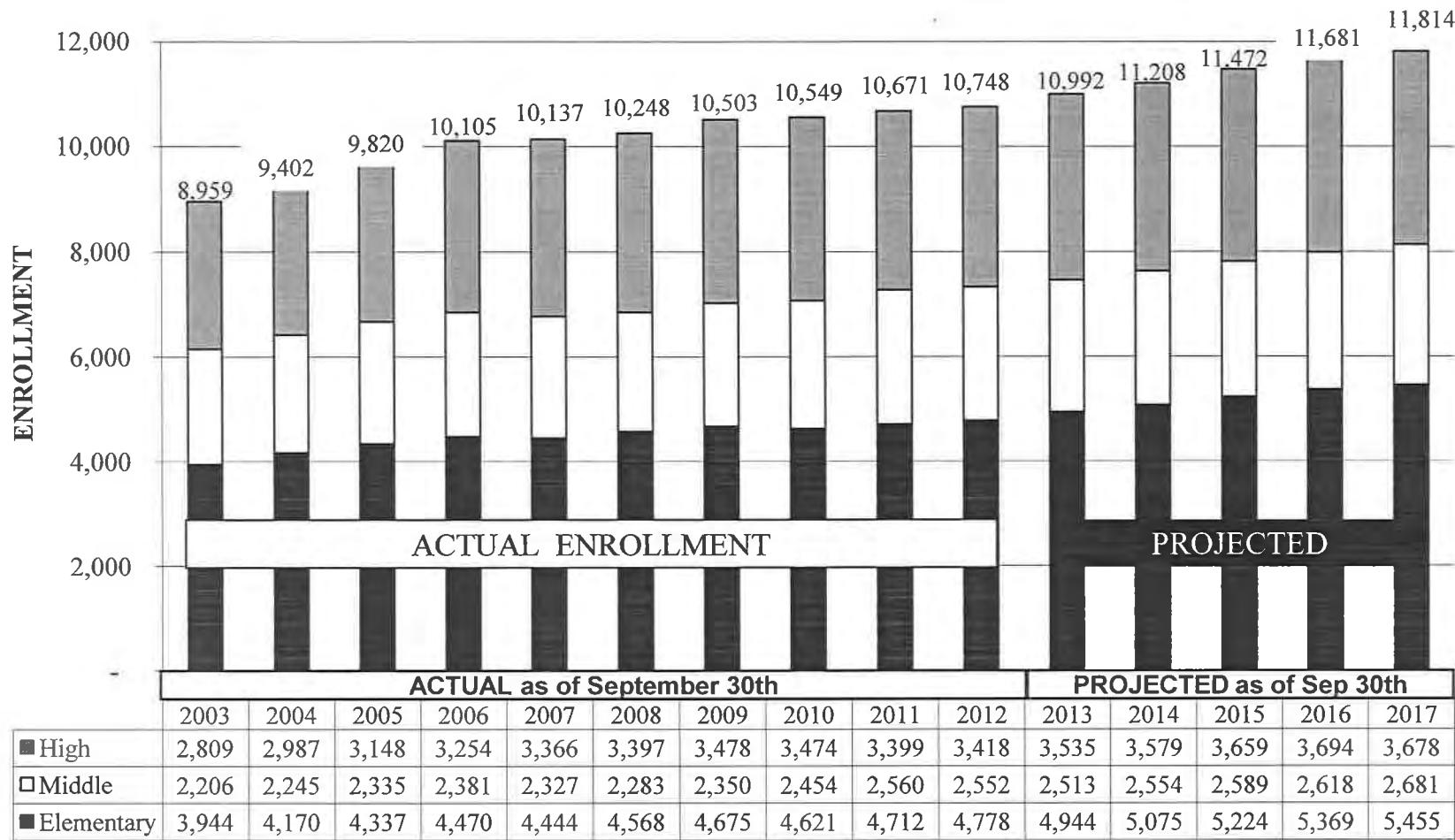
<b>Adult Ed. Teachers (Program 700)</b>	
Adult Ed.	2.0

<b>Total Gifted Teachers (Program 400s)</b>	
Gifted Teaching Positions	13.0
<b>Total positions required</b>	<b>13.0</b>

<b>Total Pre-K (Program 800s)</b>	
Pre-K Teaching Position:	30.0
Pre-K Inst. Specialist	1.0
<b>Total positions requi</b>	<b>31.0</b>

	SPED Operating	Media	Guid.**	Gifted	Social Workers
Clara Byrd Baker	TBD	1.0	1.0	1.1	
Rawls Byrd	TBD	1.0	1.0	1.1	
DJ Montague	TBD	1.0	1.0	1.1	
Norge	TBD	1.0	1.0	1.2	
Matthew Whaley	TBD	1.0	1.0	1.1	
James River	TBD	1.0	1.0	1.1	
Stonehouse	TBD	1.0	1.5	1.1	
Matoaka	TBD	1.0	1.5	1.1	
J. Blaine Blayton	TBD	1.0	1.0	1.1	
<b>Total</b>	<b>40.5</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	
Berkeley	TBD	1.0	2.0	1.0	
Toano	TBD	1.0	2.0	1.0	
Hornsby	TBD	1.0	2.0	1.0	
<b>Total</b>	<b>21.5</b>	<b>3.0</b>	<b>6.0</b>	<b>3.0</b>	
Lafayette	TBD	2.0	4.0	0.0	
Jamestown	TBD	2.0	4.0	0.0	
Warhill	TBD	2.0	4.0	0.0	
<b>Total</b>	<b>29.0</b>	<b>6.0</b>	<b>12.0</b>	<b>0.0</b>	
<b>Stud. Services/Central</b>					<b>7.0</b>
<b>Total</b>	<b>0.0</b>				
<b>Grand Total</b>	<b>91.0</b>	<b>18.0</b>	<b>28.0</b>	<b>13.0</b>	<b>7.0</b>

**Williamsburg-James City County Public Schools**  
**ENROLLMENT SUMMARY**



## Budget Summary

FY 2013-2014

### **Operating Budget Summary Reports**

Education programs and other programs and are grouped by state-mandated categories. The six categories in the Operating Budget are:

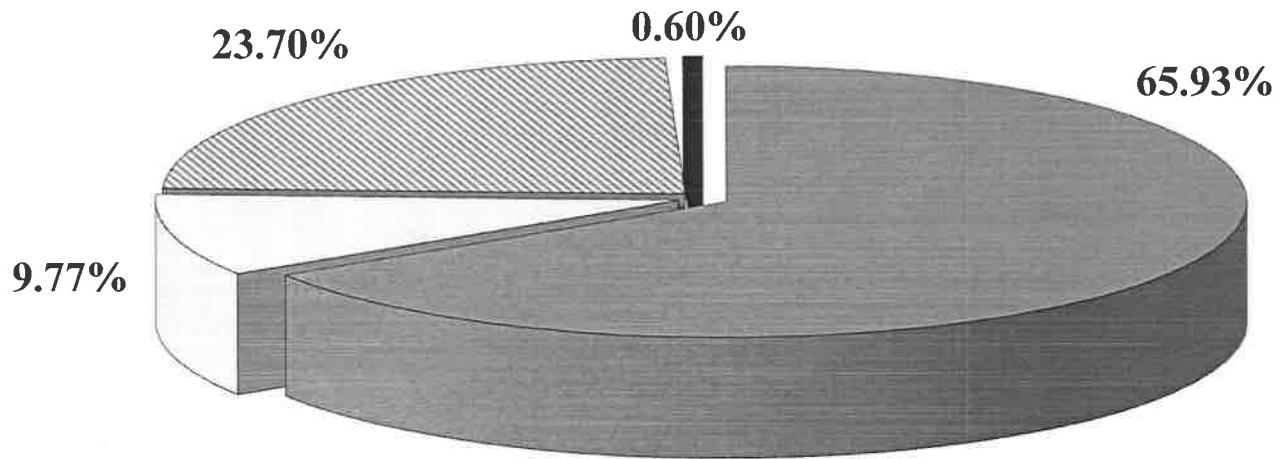
- Instruction – further broken down by classifications within the function, e.g., regular instruction, special education, etc.
- Student Attendance, and Health – further broken down by classifications within the function, e.g., health, speech, etc.
- Administration – further broken down by classifications within the function, e.g., executive, personnel services, etc.
- Pupil Transportation – further broken down by classifications within the function, e.g., operation, maintenance, etc.
- Operations and Maintenance – further broken down by classifications within the function, e.g., buildings, grounds, etc.
- Technology – further broken down by classifications within the function, e.g., classroom, instructional support, etc.

The categories are broken down further into the following expenditure types:

- Personnel Services – further broken down by object classifications full time employees, substitutes, workshops and part-time employees
- Fringe Benefits - further broken down by object classifications FICA, Virginia Retirement costs, Health Insurance subsidy, and other employee benefits
- Purchased Services - further broken down by object classifications tuition payments, consultants, school allocations, printing
- Other Charges - further broken down by object classifications utilities, fuel postage
- Materials and Supplies - further broken down by object classifications instructional supplies, office supplies
- Capital Outlay - further broken down by object classifications school allocations, bus, vehicle and equipment replacements

In addition a cost center report is provided which break down expenses by the department or school which has control of those particular resources.

# FY2013-2014 OPERATING BUDGET PROJECTED REVENUE SUMMARY



**TOTAL: \$ 115,876,862**

■ Local \$76,399,896

□ Local (Sales Tax) \$11,323,517

▣ State \$27,461,499

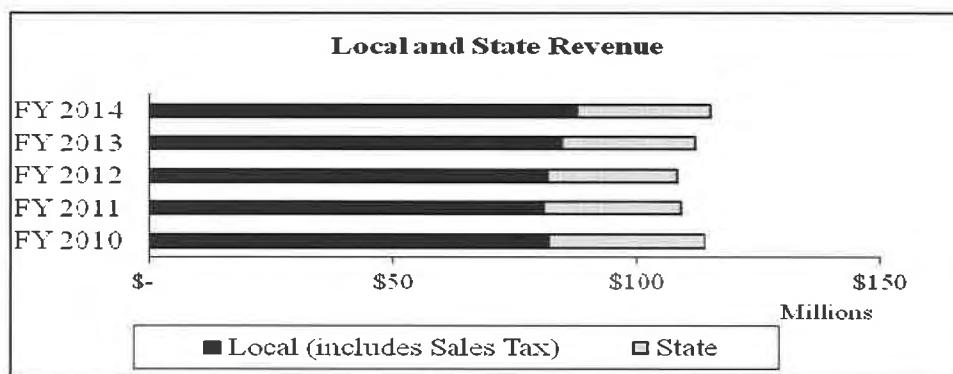
■ Other (with Impact Aid) \$691,950

## Budget Summary

FY 2013-2014

### Overview of Operating Budget Revenue Funding

As a public school system in the Commonwealth of Virginia, WJCC funding is from two main sources: the Commonwealth and the County/City. In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). These standards are subject to revision only by the General Assembly. The SOQ represents the minimum requirements for school divisions in Virginia to provide a program of high quality public elementary and secondary education. The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including the apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local governments according to a "composite index". The composite index is the state's measure of the local ability to pay for education. In James City County, the composite index for the FY 2013-14 budget year is 0.5628. This means that for every dollar of support called for by the SOQ, the County of James City is required to pay about 56 cents and the state about 44 cents (Williamsburg has a composite index of 0.80). Current year state revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue. Sales tax revenue is projected separately by the State Department of Education. Since all school divisions in Virginia are fiscally dependent, local revenues are projected based on budget negotiations and discussions between the County of James City and City of Williamsburg. Williamsburg and James City County have established a funding "contract" which delineates the funding split each locality provides.



State funds are made up of:

- Standards of Quality (SOQ) funds include: Basic Aid, salary supplement, fringe benefit funds, special education, etc.
- Lottery profits: Lottery funds represent funding received from the state that is a portion of profits made on the lottery system.
- Categorical/incentive state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc.

State sales tax, which helps support Williamsburg-James City County local appropriations, revenues represent 1-1/8% of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

The balance of revenue comes from local tax resources.



**Williamsburg-James City County Public Schools**  
**5 Year Revenue History**  
**Operating Fund**

Description	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Projected	\$ Difference	% Change
<b><u>LOCAL REVENUE</u></b>							
Williamsburg	\$ 6,910,712	\$ 6,979,332	\$ 7,325,478	\$ 7,741,114	\$ 8,368,814	\$ 627,700	8.1% *
James City County	73,727,700	73,800,000	74,250,000	76,689,505	79,354,599	2,665,094	3.5%
<b>TOTAL LOCAL REVENUE</b>	<b>80,638,412</b>	<b>80,779,332</b>	<b>81,575,478</b>	<b>84,430,619</b>	<b>87,723,413</b>	<b>3,292,794</b>	<b>3.9% **</b>
<b><u>STATE REVENUE</u></b>							
Standards of Quality (SOQ)	25,856,946	23,200,561	24,465,451	26,432,125	26,227,577	(204,548)	-0.8%
Categorical/Incentive	1,104,291	2,906,979	2,030,587	939,670	1,233,922	294,252	31.3%
Lottery	544,699	-	-	-	-	-	-
<b>TOTAL STATE REVENUE</b>	<b>27,505,936</b>	<b>26,107,540</b>	<b>26,496,038</b>	<b>27,371,795</b>	<b>27,461,499</b>	<b>89,704</b>	<b>0.3% ***</b>
<b>TOTAL FEDERAL</b>	<b>2,563,885</b>	<b>2,352,319</b>	<b>1,813,377</b>	<b>80,000</b>	<b>80,000</b>	<b>-</b>	<b>0.0% ****</b>
<b>TOTAL OTHER REVENUE</b>	<b>681,675</b>	<b>603,672</b>	<b>600,187</b>	<b>682,000</b>	<b>611,950</b>	<b>(70,050)</b>	<b>-10.3%</b>
<b>GRAND TOTAL</b>	<b>\$ 111,389,908</b>	<b>\$ 109,842,863</b>	<b>\$ 110,485,079</b>	<b>\$ 112,564,414</b>	<b>\$ 115,876,862</b>	<b>\$ 3,312,448</b>	<b>2.9%</b>

Assumptions:

10,681

10,748

(numbers subject to change)

\*Based on County appropriation which results in City's contribution per funding agreement

\*\* Based on a City-County split of 9.54% for the City and 90.46% for the County.

\*\*\* Based on Governor's 12/12 Proposed Amendments (with State Projection)

\*\*\*\* Federal Stimulus/Jobs Fund/Impact Aid (other Federal grants in grants fund)

## Budget Summary

FY 2013-2014

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In forming the expenditure proposal, the administration used the following goals as a foundation for the funding decisions:

**BUDGET LONG-RANGE GOAL:** *To improve WJCC budgets so that they are more instructionally focused, performance based, data-informed, transparent and are closely aligned with the educational goals of the school division, whereby, resources are dedicated to those activities which have the highest educational return on investment. (In accomplishing this goal, resource reallocation will be pursued as a means to better target resources after “start, stop, and amend” program evaluation.)*

**BUDGET ANNUAL IMPROVEMENT GOAL:** *To develop the budget in a transparent, collaborative process which includes stakeholder involvement and produce a budget which support the school division’s educational goals.*

### **STRATEGIC/BUDGET GOALS:**

*Priority One:* High Student Achievement for 21st Century Success

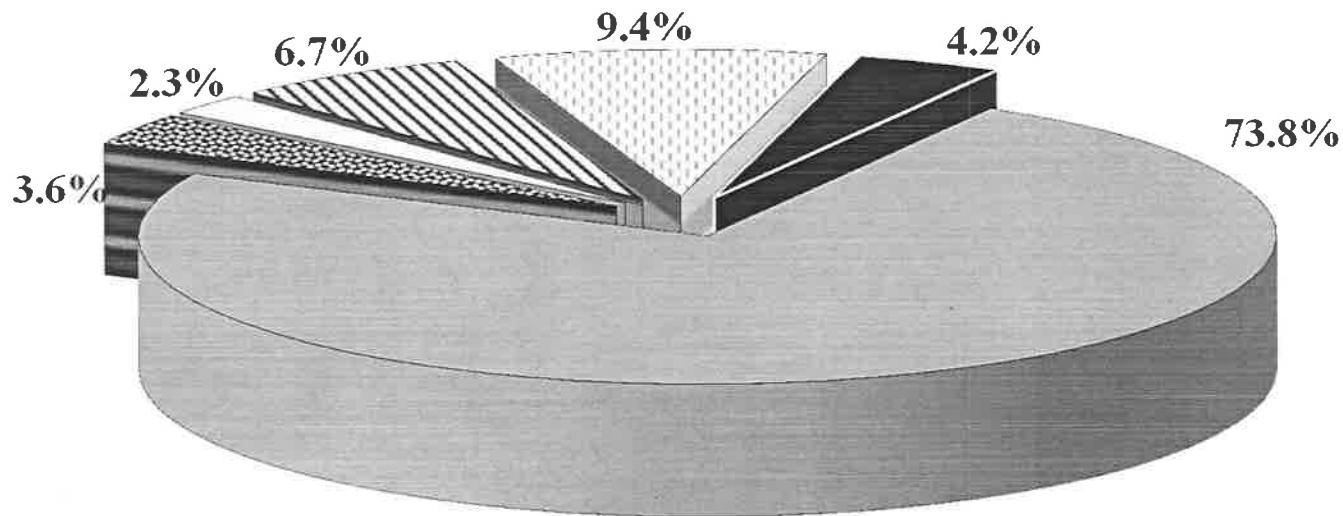
*Priority Two:* Safe, Secure and Welcoming Climate for Learning

*Priority Three:* Rich, Rewarding Experience for Professionals

*Priority Four:* Build Trust and Authentic Partnerships with Families and the Broader Community

*Priority Five:* Accountable and Trusted Leadership

FY2013-2014  
PROJECTED OPERATING EXPENDITURES  
by STATE FUNCTION CATEGORIES



**TOTAL: \$ 115,876,862**

■ Instruction	\$85,512,566	■ Student Attendance & Health	\$4,131,125
□ Administration	\$2,698,546	■ Pupil Transportation Svcs	\$7,756,331
□ Operation & Maint. Svcs	\$10,914,525	■ Technology	\$4,863,769

\* Percentage total may not equal 100% due to rounding



**Williamsburg-James City County Public Schools**  
**Projected Operating Expenditures by State Function Categories**  
**FY 2013 - 2014**

Description	FY2012-2013 Budget	% Total	FY2013-2014 Budget	% Total	Change (\$)	Change (%)
Instruction	\$ 83,056,145	73.79	\$ 85,512,566	73.80	\$ 2,456,421	3.0%
Student Attendance and Health*	4,057,996	3.61	4,131,125	3.57	73,129	1.8%
Administration	2,500,125	2.22	2,698,546	2.33	198,421	7.9%
Pupil Transportation Services	7,445,071	6.61	7,756,331	6.69	311,260	4.2%
Operation and Maintenance Services	10,786,983	9.58	10,914,525	9.42	127,542	1.2%
Technology**	4,718,094	4.19	4,863,769	4.20	145,675	3.1%
<b>Total</b>	<b>\$ 112,564,414</b>	<b>100.00%</b>	<b>\$ 115,876,862</b>	<b>100.00%</b>	<b>\$ 3,312,448</b>	<b>2.9%</b>

\*This function category includes Psychological Services and Speech & Audiology Services.

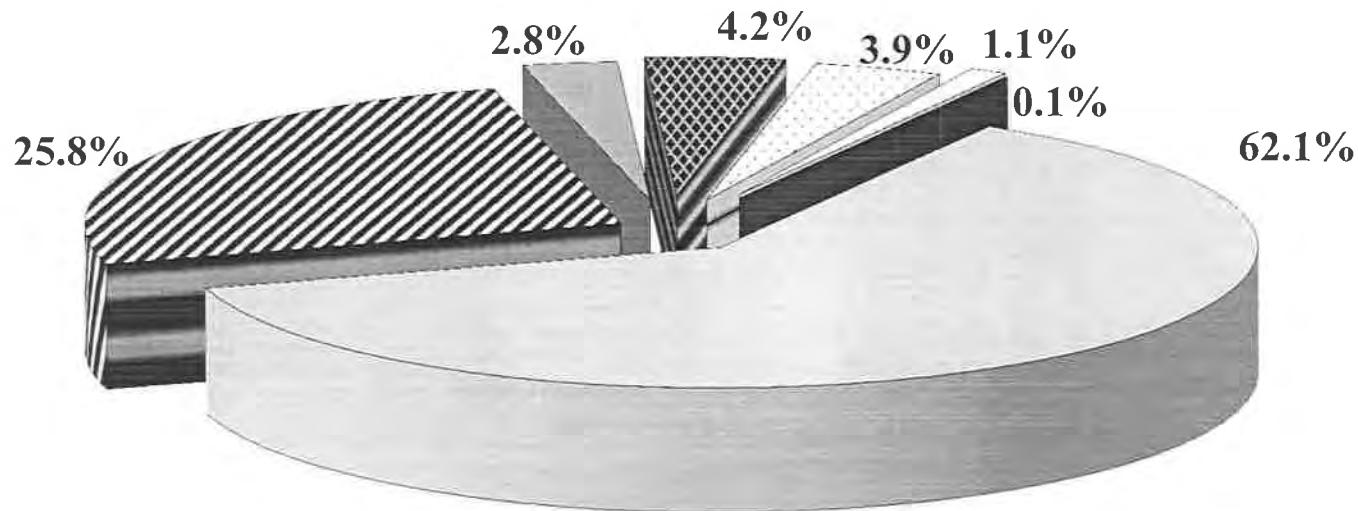
\*\*This function category is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.



**Williamsburg - James City County Public Schools**  
**Operating Summary by Function**

Function	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
1100	Instruction (Regular)	686.92	695.42	\$ 49,120,487	\$ 48,596,907	\$ 48,331,493	\$ 49,182,673	\$ 50,977,595	\$ 1,794,922	3.6%
1200	Instruction - Special Education	205.00	198.00	\$ 9,961,342	\$ 10,082,378	\$ 10,721,414	\$ 11,284,928	\$ 11,638,792	\$ 353,864	3.1%
1210	Guidance Services	37.00	37.00	\$ 2,850,886	\$ 2,653,292	\$ 2,583,288	\$ 2,616,085	\$ 2,690,240	\$ 74,155	2.8%
1220	School Social Worker Services	7.00	7.00	\$ 452,056	\$ 497,565	\$ 508,451	\$ 544,366	\$ 570,700	\$ 26,334	4.8%
1230	Homebound Instruction	-	-	\$ 53,221	\$ 58,907	\$ 73,488	\$ 53,287	\$ 56,172	\$ 2,885	5.4%
1300	Instruction - Career & Technical	20.00	17.50	\$ 2,052,438	\$ 1,679,991	\$ 1,790,057	\$ 1,948,201	\$ 1,796,900	(\$151,301)	-7.8%
1310	Instructional Improvement	25.05	25.05	\$ 2,462,898	\$ 2,582,309	\$ 2,579,382	\$ 2,711,013	\$ 2,964,954	\$ 253,941	9.4%
1313	Staff Training	-	-	\$ 160,346	\$ 24,339	\$ 26,323	\$ 45,360	\$ 131,141	\$ 85,781	189.1%
1320	Media Services	33.00	33.00	\$ 1,994,600	\$ 1,976,890	\$ 2,107,030	\$ 2,200,208	\$ 2,176,292	(\$23,916)	-1.1%
1400	Instruction - Gifted & Talented	16.00	13.00	\$ 1,220,874	\$ 1,312,161	\$ 1,312,210	\$ 1,418,651	\$ 1,269,842	(\$148,809)	-10.5%
1410	Office of the Principal	79.50	80.50	\$ 5,669,896	\$ 5,749,790	\$ 5,498,734	\$ 5,910,983	\$ 6,210,591	\$ 299,608	5.1%
1500	Instruction - Athletics	3.00	3.00	\$ 1,041,351	\$ 1,032,198	\$ 852,952	\$ 1,041,307	\$ 1,087,955	\$ 46,648	4.5%
1600	Instruction - Summer School	-	-	\$ 510,834	\$ 408,077	\$ 495,154	\$ 369,295	\$ 223,277	(\$146,018)	-39.5%
1700	Instruction - Adult Education	4.00	3.00	\$ 386,743	\$ 406,652	\$ 400,770	\$ 417,043	\$ 250,459	(\$166,584)	-39.9%
1800	Instruction - Preschool	63.29	63.29	\$ 3,151,998	\$ 3,136,792	\$ 3,281,299	\$ 3,312,745	\$ 3,467,656	\$ 154,911	4.7%
<b>1000's</b>	<b>Instruction Function Total</b>	<b>1,179.76</b>	<b>1,175.76</b>	<b>\$ 81,089,969</b>	<b>\$ 80,198,248</b>	<b>\$ 80,562,044</b>	<b>\$ 83,056,145</b>	<b>\$ 85,512,566</b>	<b>\$ 2,456,421</b>	<b>3.0%</b>
2110	School Board Services	-	-	\$ 263,932	\$ 509,791	\$ 437,374	\$ 404,951	\$ 444,680	\$ 39,729	9.8%
2120	Executive Services	3.50	4.50	\$ 543,969	\$ 523,126	\$ 527,081	\$ 569,728	\$ 641,347	\$ 71,619	12.6%
2140	Personnel Services	8.00	8.00	\$ 601,836	\$ 662,936	\$ 644,951	\$ 675,091	\$ 715,541	\$ 40,450	6.0%
2160	Fiscal Services	9.00	9.00	\$ 672,339	\$ 661,999	\$ 795,863	\$ 843,755	\$ 891,878	\$ 48,123	5.7%
2170	Purchasing Services	-	-	\$ 38,533	\$ 4,010	\$ 704	\$ 2,000	\$ 2,000	\$ -	0.0%
2180	Reprographic Services	-	-	\$ 43,079	\$ 81,865	(\$6,502)	\$ 4,600	\$ 3,100	(\$1,500)	-32.6%
<b>2100's</b>	<b>Administration Function Total</b>	<b>20.50</b>	<b>21.50</b>	<b>\$ 2,163,689</b>	<b>\$ 2,443,727</b>	<b>\$ 2,399,471</b>	<b>\$ 2,500,125</b>	<b>\$ 2,698,546</b>	<b>\$ 198,421</b>	<b>7.9%</b>
2220	Health Services	30.77	29.77	\$ 1,935,558	\$ 2,062,177	\$ 2,109,983	\$ 2,222,582	\$ 2,295,190	\$ 72,608	3.3%
2230	Psychological Services	7.00	7.00	\$ 435,120	\$ 481,218	\$ 524,323	\$ 548,228	\$ 575,421	\$ 27,193	5.0%
2240	Speech & Audiology Services	16.69	16.69	\$ 1,070,295	\$ 1,100,360	\$ 1,245,693	\$ 1,287,186	\$ 1,260,514	(\$26,672)	-2.1%
<b>2200's</b>	<b>Attend. and Health Function Total</b>	<b>54.46</b>	<b>53.46</b>	<b>\$ 3,440,973</b>	<b>\$ 3,643,755</b>	<b>\$ 3,879,999</b>	<b>\$ 4,057,996</b>	<b>\$ 4,131,125</b>	<b>\$ 73,129</b>	<b>1.8%</b>
3100	Transportation-Mgt & Direction	10.00	10.00	\$ 637,484	\$ 772,809	\$ 668,779	\$ 662,486	\$ 672,543	\$ 10,057	1.5%
3200	Vehicle Operation	125.80	97.80	\$ 4,864,155	\$ 6,502,337	\$ 6,143,301	\$ 5,968,140	\$ 5,541,252	(\$426,888)	-7.2%
3211	Transportation - Training	-	-	\$ 42,448	\$ 47,118	\$ 21,687	\$ 47,790	\$ 47,790	\$ -	0.0%
3300	Transportation - Monitoring Svcs	-	28.00	-	-	-	-	\$ 711,232	\$ 711,232	0.0%
3400	Vehicle Maintenance	7.00	7.00	\$ 772,041	\$ 713,623	\$ 855,729	\$ 766,655	\$ 783,514	\$ 16,859	2.2%
<b>3000's</b>	<b>Transportation Function Total</b>	<b>142.80</b>	<b>142.80</b>	<b>\$ 6,316,128</b>	<b>\$ 8,035,887</b>	<b>\$ 7,689,497</b>	<b>\$ 7,445,071</b>	<b>\$ 7,756,331</b>	<b>\$ 311,260</b>	<b>4.2%</b>
4100	Oper. & Maint.-Mgt & Direction	4.00	4.00	\$ 317,284	\$ 281,038	\$ 290,198	\$ 305,186	\$ 315,733	\$ 10,547	3.5%
4200	Oper. & Maint.-Building Svcs.	101.81	102.81	\$ 8,503,858	\$ 9,195,666	\$ 9,122,944	\$ 9,638,561	\$ 9,667,593	\$ 29,032	0.3%
4300	Grounds Services	5.00	5.00	\$ 366,174	\$ 346,853	\$ 375,575	\$ 366,806	\$ 397,372	\$ 30,566	8.3%
4600	Security Services	9.00	9.00	\$ 475,991	\$ 444,518	\$ 447,346	\$ 461,022	\$ 518,419	\$ 57,397	12.4%
6600	Mobile Classrooms	-	-	\$ 252,601	\$ 55,755	-	\$ 15,408	\$ 15,408	\$ -	0.0%
<b>4/6/7000's</b>	<b>OPS and Maint. Function Total</b>	<b>119.81</b>	<b>120.81</b>	<b>\$ 9,915,909</b>	<b>\$ 10,323,829</b>	<b>\$ 10,236,063</b>	<b>\$ 10,786,983</b>	<b>\$ 10,914,525</b>	<b>\$ 127,542</b>	<b>1.2%</b>
8100	Tech Classroom Instruction	21.00	21.00	\$ 3,617,004	\$ 2,491,307	\$ 1,694,754	\$ 1,868,427	\$ 1,904,016	\$ 35,589	1.9%
8200	Tech Instructional Support	13.00	11.00	\$ 826,107	\$ 882,311	\$ 962,710	\$ 932,199	\$ 832,116	(\$100,083)	-10.7%
8300	Technology Administration	11.00	14.00	\$ 1,381,204	\$ 1,328,356	\$ 1,567,146	\$ 1,482,608	\$ 1,733,437	\$ 250,829	16.9%
8600	Tech Operations & Maintenance	-	-	\$ 490,769	\$ 479,098	\$ 635,879	\$ 434,860	\$ 394,200	(\$40,660)	-9.4%
<b>8000's</b>	<b>Technology Function Total</b>	<b>45.00</b>	<b>46.00</b>	<b>\$ 6,315,084</b>	<b>\$ 5,181,073</b>	<b>\$ 4,860,489</b>	<b>\$ 4,718,094</b>	<b>\$ 4,863,769</b>	<b>\$ 145,675</b>	<b>3.1%</b>
<b>GRAND TOTAL</b>		<b>1,562.33</b>	<b>1,560.33</b>	<b>\$ 109,241,752</b>	<b>\$ 109,826,519</b>	<b>\$ 109,627,563</b>	<b>\$ 112,564,414</b>	<b>\$ 115,876,862</b>	<b>\$ 3,312,448</b>	<b>2.9%</b>

# FY2013-2014 PROJECTED OPERATING EXPENDITURES by STATE OBJECT CATEGORIES



**TOTAL: \$ 115,876,862**

□ Personnel Services	\$71,929,572	▢ Employee Benefits	\$29,901,634
□ Purchased Services	\$3,292,025	▢ Other Charges	\$4,879,616
□ Materials & Supplies	\$4,471,493	□ Payments to Joint Operations	\$1,281,896
■ Capital Outlay	\$120,626		

\* Percentage total may not equal 100% due to rounding



**Williamsburg-James City County Public Schools**  
**Projected Operating Expenditures by State Object Categories**  
**FY 2013-2014**

Description	FY2012 - 2013 Budget	% Total	FY2013 - 2014 Budget	% Total	Change (\$)	Change (%)
Personnel Services	\$ 70,187,376	62.35%	\$ 71,929,572	62.07%	\$ 1,742,196	2.5%
Employee Benefits	28,568,479	25.38%	29,901,634	25.80%	1,333,155	4.7%
Purchased Services	2,998,101	2.66%	3,292,025	2.84%	293,924	9.8%
Other Charges	5,005,605	4.45%	4,879,616	4.21%	(125,989)	-2.5%
Materials and Supplies	4,527,852	4.02%	4,471,493	3.86%	(56,359)	-1.2%
Payments to Joint Operations	1,181,211	1.05%	1,281,896	1.11%	100,685	8.5%
Capital Outlay	95,790	0.09%	120,626	0.10%	24,836	25.9%
<b>Total</b>	<b>\$ 112,564,414</b>	<b>100.0%</b>	<b>\$ 115,876,862</b>	<b>100.0%</b>	<b>\$ 3,312,448</b>	<b>2.9%</b>



**Williamsburg - James City County Public Schools**  
**Operating Summary by State Object**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
1110	Administrative Salary & Wages	10.00	10.00	\$ 1,259,023	\$ 1,075,145	\$ 963,707	\$ 1,010,829	\$ 1,059,016	\$ 48,187	4.8%
1112	Superintendent Salaries & Wages	1.00	1.00	178,122	161,547	177,800	179,827	187,272	7,445	4.1%
1120	Instructional Salaries & Wages	809.25	810.25	43,364,366	42,203,026	41,905,950	41,874,985	42,767,708	892,723	2.1%
1122	Librarian Salaries & Wages	18.00	18.00	999,808	992,055	1,067,286	1,083,931	1,043,247	(40,684)	-3.8%
1123	Counselor Salaries & Wages	28.00	28.00	1,784,090	1,604,583	1,529,816	1,568,627	1,587,136	18,509	1.2%
1124	Supervisor Salaries & Wages	7.80	8.30	579,688	661,818	684,491	650,152	710,924	60,772	9.3%
1126	Principal Salaries & Wages	15.00	15.00	1,378,492	1,365,071	1,262,515	1,291,471	1,324,369	32,898	2.5%
1127	Asst Principal Salary & Wages	18.00	19.00	1,130,927	1,151,894	1,143,565	1,161,507	1,264,156	102,649	8.8%
1130	Other Prof. Salaries & Wages	42.19	42.19	1,752,816	2,004,670	2,183,232	2,372,493	2,445,762	73,269	3.1%
1131	School Nurse Salaries & Wages	16.27	16.27	659,693	732,398	737,688	735,100	771,903	36,803	5.0%
1132	Psychologist Salaries & Wages	7.00	7.00	305,988	344,021	363,897	373,919	388,671	14,752	3.9%
1140	Technical Salaries & Wages	24.00	26.00	1,479,962	1,282,135	1,293,254	1,284,893	1,442,475	157,582	12.3%
1141	Tech Support Salaries & Wages	12.00	10.00	369,609	401,790	427,681	466,487	397,010	(69,477)	-14.9%
1142	Security Guard Salaries & Wages	9.00	9.00	328,665	326,391	328,452	334,031	353,997	19,966	6.0%
1150	Clerical Salaries & Wages	96.50	97.00	3,475,265	3,397,563	3,442,335	3,197,193	3,352,269	155,076	4.9%
1151	Instr Aides Salaries & Wages	210.71	204.71	3,844,691	3,878,149	4,039,399	3,819,107	3,844,354	25,247	0.7%
1160	Trades Salaries & Wages	27.00	27.00	1,140,915	1,130,323	1,197,256	1,217,102	1,265,517	48,415	4.0%
1170	Bus Driver Salaries & Wages	97.80	97.80	1,825,971	1,703,067	1,831,430	1,894,262	1,943,919	49,657	2.6%
1175	Bus Aide Salaries & Wages	28.00	28.00	357,233	351,904	389,446	404,686	408,325	3,639	0.9%
1180	Laborer Salaries & Wages	-	-	21,754	19,901	20,145	-	16,000	16,000	100.0%
1190	Service Salaries & Wages	84.81	85.81	2,190,484	2,184,926	2,215,858	2,252,008	2,286,637	34,629	1.5%
1520	Substitute Salaries & Wages	-	-	1,437,855	1,629,234	1,728,142	1,609,642	1,635,413	25,771	1.6%
1620	Supplemental Salaries & Wages	-	-	371,820	350,264	276,933	403,420	431,788	28,368	7.0%
1650	National Board Teacher Supplement	-	-	-	95,000	117,500	-	-	-	0.0%
1700	Stipends	-	-	914,662	974,738	975,715	1,001,704	1,001,704	-	0.0%
<b>1000's</b>	<b>Personnel Services (Wages) Total</b>	<b>1,562.33</b>	<b>1,560.33</b>	<b>71,151,898</b>	<b>70,021,612</b>	<b>70,303,489</b>	<b>70,187,376</b>	<b>71,929,572</b>	<b>1,742,196</b>	<b>2.5%</b>
2100	FICA Benefits	-	-	5,280,144	5,186,280	5,257,419	5,369,332	5,502,624	133,292	2.5%
2210	VRS Benefits	-	-	7,387,325	5,846,428	7,018,529	10,041,922	9,644,644	(397,278)	-4.0%
2300	HMP Benefits	-	-	9,548,459	11,177,067	11,594,538	11,114,916	12,724,500	1,609,584	14.5%
2400	Group Life Insurance	-	-	368,214	179,364	179,263	756,670	810,870	54,200	7.2%
2500	Disability Insurance	-	-	4,368	(432)	-	-	-	-	0.0%
2600	Unemployment Insurance	-	-	101,220	99,886	48,070	96,750	104,007	7,257	7.5%
2700	Worker's Compensation	-	-	343,594	306,028	281,177	295,243	317,385	22,142	7.5%
2750	Retiree Health Care Credit	-	-	476,988	367,358	370,540	743,646	722,604	(21,042)	-2.8%
2800	Other Benefits	-	-	473,894	558,222	525,475	150,000	75,000	(75,000)	-50.0%
<b>2000's</b>	<b>Fringe Benefits Total</b>	<b>-</b>	<b>-</b>	<b>23,984,206</b>	<b>23,720,200</b>	<b>25,275,012</b>	<b>28,568,479</b>	<b>29,901,634</b>	<b>1,333,155</b>	<b>4.7%</b>
<b>1/2000's</b>	<b>Wages &amp; Fringe Benefits Total</b>	<b>1,562.33</b>	<b>1,560.33</b>	<b>95,136,104</b>	<b>93,741,812</b>	<b>95,578,501</b>	<b>98,755,855</b>	<b>101,831,206</b>	<b>3,075,351</b>	<b>3.1%</b>



**Williamsburg - James City County Public Schools**  
**Operating Summary by State Object**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Continued</b>										
3000	Purchased Services	-	-	2,388,033	3,499,233	3,104,194	2,833,469	3,057,393	223,924	7.9%
3810	Tuition Paid-Oth Div In-State	-	-	59,536	27,439	26,512	19,632	34,632	15,000	76.4%
3830	Tuition Paid-Private Schools	-	-	128,589	154,279	214,521	145,000	200,000	55,000	37.9%
3840	Transition Services	-	-	14,657	1,808	8,357	-	-	-	0.0%
<b>3000's</b>	<b>Purchased Services Total</b>	-	-	<b>2,590,814</b>	<b>3,682,759</b>	<b>3,353,583</b>	<b>2,998,101</b>	<b>3,292,025</b>	<b>293,924</b>	<b>9.8%</b>
<b>4000's</b>	<b>Internal Services Total</b>	-	-	-	-	<b>2,694</b>	-	-	-	<b>0.0%</b>
5001	Telecommunications	-	-	411,738	431,990	614,880	346,560	350,900	4,340	1.3%
5101	Electricity	-	-	1,762,478	2,067,267	2,281,859	2,590,491	2,565,729	(24,762)	-1.0%
5102	Heating Fuel	-	-	266,060	300,572	192,477	445,500	400,000	(45,500)	-10.2%
5103	Water/Sewer	-	-	192,011	168,302	187,779	200,000	200,000	-	0.0%
5104	Refuse Removal	-	-	71,863	85,440	88,815	91,500	91,500	-	0.0%
5200	Communications	-	-	73,520	65,520	64,882	80,117	79,390	(727)	-0.9%
5300	Insurance	-	-	504,460	238,313	238,946	253,519	272,533	19,014	7.5%
5400	Leases and Rentals	-	-	615,994	364,228	240,802	309,182	257,930	(51,252)	-16.6%
5500	Travel	-	-	202,957	194,238	161,692	198,586	225,328	26,742	13.5%
5800	Miscellaneous	-	-	150,126	95,073	100,992	69,481	68,312	(1,169)	-1.7%
5801	Dues & Memberships	-	-	125,712	77,434	79,811	108,798	97,656	(11,142)	-10.2%
5804	Graduation Expenditures	-	-	36,799	46,555	40,992	48,000	48,000	-	0.0%
5805	Staff Development	-	-	158,601	31,946	43,395	48,918	47,058	(1,860)	-3.8%
5806	Testing Services	-	-	119,564	247,608	374,140	214,953	175,280	(39,673)	-18.5%
<b>5000's</b>	<b>Other Charges Total</b>	-	-	<b>4,691,882</b>	<b>4,414,485</b>	<b>4,711,461</b>	<b>5,005,605</b>	<b>4,879,616</b>	<b>(125,989)</b>	<b>-2.5%</b>
6000	Materials and Supplies	-	-	1,271,939	1,579,998	1,294,009	1,309,692	1,363,401	53,709	4.1%
6008	Vehicle/Powered Equip Fuels	-	-	866,721	1,137,574	1,298,741	1,542,031	1,542,031	-	0.0%
6009	Vehicle/Powered Equip Supplies	-	-	371,128	306,642	435,493	338,000	338,000	-	0.0%
6020	Textbooks and Workbooks	-	-	253,017	619,970	269,501	373,027	371,955	(1,072)	-0.3%
6030	Instructional Materials	-	-	859,482	914,724	874,370	896,502	784,932	(111,570)	-12.4%
6040	Tech-Software/On line Content	-	-	74,522	55,403	75,533	66,800	71,174	4,374	6.5%
6050	Non-Capitalized Tech Hardware	-	-	-	426,007	640	1,800	-	(1,800)	-100.0%
<b>6000's</b>	<b>Materials and Supplies Total</b>	-	-	<b>3,696,809</b>	<b>5,040,317</b>	<b>4,248,288</b>	<b>4,527,852</b>	<b>4,471,493</b>	<b>(56,359)</b>	<b>-1.2%</b>
<b>7000's</b>	<b>Tuition Payments to Joint Ops</b>	-	-	<b>1,080,107</b>	<b>1,051,280</b>	<b>1,159,168</b>	<b>1,181,211</b>	<b>1,281,896</b>	<b>100,685</b>	<b>8.5%</b>
8100	Capital Outlay Replacement	-	-	84,548	1,533,579	488,290	60,250	74,500	14,250	23.7%
8110	Technology-Hardware Replace	-	-	368,678	15,485	8,341	19,140	30,126	10,986	57.4%
8200	Capital Outlay Additions	-	-	50,435	308,822	23,934	7,400	7,000	(400)	-5.4%
8210	Technology-Hardware Additions	-	-	1,542,375	37,979	53,304	9,000	9,000	-	0.0%
<b>8000's</b>	<b>Capital/Equip. Outlay Total</b>	-	-	<b>2,046,035</b>	<b>1,895,866</b>	<b>573,868</b>	<b>95,790</b>	<b>120,626</b>	<b>24,836</b>	<b>25.9%</b>
<b>GRAND TOTAL</b>		<b>1,562.33</b>	<b>1,560.33</b>	<b>\$ 109,241,752</b>	<b>\$ 109,826,519</b>	<b>\$ 109,627,564</b>	<b>\$ 112,564,414</b>	<b>\$ 115,876,862</b>	<b>\$ 3,312,448</b>	<b>2.9%</b>



### Five-Year Personnel Full-Time Equivalents (FTE) History - Operating Fund

Object Code	Description	FY2010	FY2011	FY2012	FY2013	FY2014
51110000	Salary - Administrative	14.50	15.50	11.50	10.00	10.00
51112000	Salary - Superintendent	1.00	1.00	1.00	1.00	1.00
51120000	Salary - Teacher	833.00	831.50	822.25	809.25	810.25
51122000	Salary - Librarian	17.00	18.00	18.00	18.00	18.00
51123000	Salary - Guidance Counselor	29.50	28.00	28.00	28.00	28.00
51124000	Salary - Supervisor	6.00	6.00	7.30	7.80	8.30
51126000	Salary - Principal	16.00	16.00	15.00	15.00	15.00
51127000	Salary - Assistant Principal	17.00	18.00	18.00	18.00	19.00
51130000	Salary - Other Professional	-	-	5.00	6.00	6.00
51131000	Salary - School Nurse	14.00	15.27	16.27	16.27	16.27
51132000	Salary - Psychologist	6.00	6.00	7.00	7.00	7.00
51134000	Salary - Social Worker	6.00	6.00	7.00	7.00	7.00
51139000	Salary - Therapist	23.50	25.00	26.62	29.19	29.19
51140000	Salary - Technical	16.00	12.00	11.00	13.00	17.00
51141000	Salary - Technical Support	10.00	10.00	11.00	12.00	10.00
51142000	Salary - Security Guard	9.00	9.00	9.00	9.00	9.00
51143000	Salary - Other Technical	14.00	14.00	14.00	11.00	9.00
51150000	Salary - Clerical	108.50	106.00	106.50	96.50	97.00
51151000	Salary - Teacher Assistant	217.21	221.21	228.39	210.71	204.71
51160000	Salary - Trades	14.00	14.00	14.00	15.00	15.00
51165000	Salary - Mechanic	7.00	7.00	7.00	7.00	7.00
51166000	Salary - Grounds worker	6.00	6.00	5.00	5.00	5.00
51170000	Salary - Bus Driver	96.60	99.60	99.60	97.80	97.80
51175000	Salary - Transit Aide	26.00	29.00	29.00	28.00	28.00
51191000	Salary - Custodian	81.75	81.75	84.81	84.81	85.81
<b>Grand Total</b>		<b>1,589.56</b>	<b>1,595.83</b>	<b>1,602.24</b>	<b>1,562.33</b>	<b>1,560.33</b>

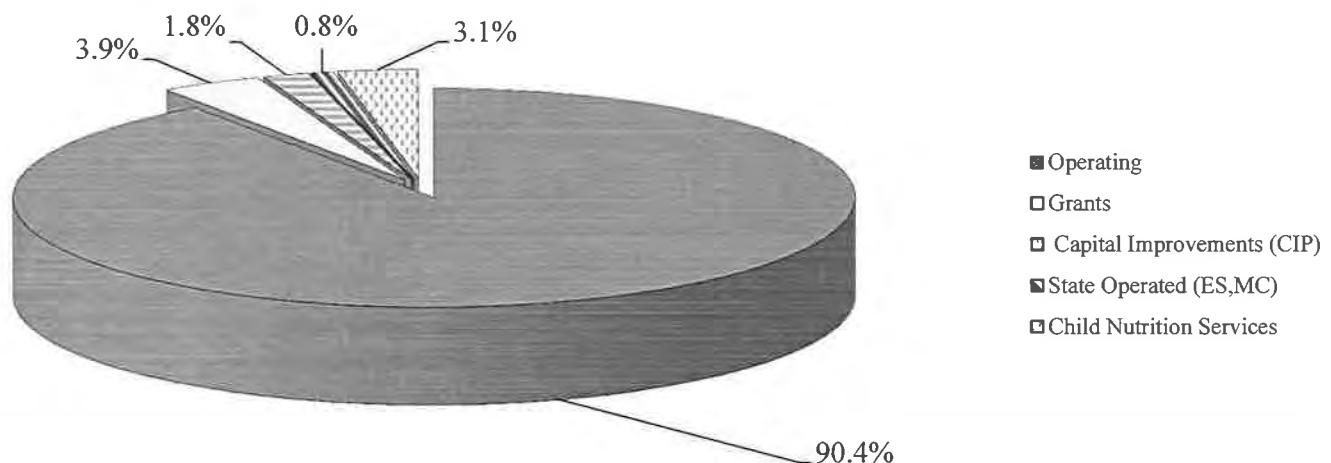
**Williamsburg - James City County Public Schools**  
**Operating Summary by Cost Center**  
**FY2013-2014 Budget**



Cost Center	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
00	K-12 School Board	-	-	\$ 3,224,805	\$ 3,148,883	\$ 3,122,856	\$ 3,085,849	\$ 3,020,263	\$ (65,586)	-2.1%
03	Preschool	63.29	63.29	3,113,421	3,088,646	3,249,572	3,264,244	3,419,495	155,251	4.8%
21	Clara Byrd Baker Elementary	48.62	48.60	3,550,399	3,243,638	3,302,076	3,401,603	3,305,874	(95,729)	-2.8%
22	Rawls Byrd Elementary	44.60	44.60	3,193,486	2,980,687	3,044,775	3,126,631	3,198,042	71,411	2.3%
23	DJ Montague Elementary	44.95	42.62	3,427,650	2,812,154	2,575,291	2,782,879	2,825,476	42,597	1.5%
24	Norge Elementary	48.54	52.44	3,928,797	3,315,171	3,143,447	3,243,555	3,641,922	398,367	12.3%
25	Matthew Whaley Elementary	46.60	46.13	2,957,177	2,899,801	2,923,947	3,022,539	3,127,059	104,520	3.5%
26	James River Elementary	51.60	54.10	2,970,860	3,038,883	3,165,569	3,376,641	3,406,876	30,235	0.9%
27	Stonehouse Elementary	56.46	58.42	4,302,210	3,636,721	3,558,234	3,639,022	3,963,679	324,657	8.9%
28	Matoaka Elementary	60.63	60.63	3,794,930	3,752,186	3,841,926	4,091,812	4,199,040	107,228	2.6%
29	J Blaine Blayton Elementary	46.00	44.46	132,860	2,474,693	2,604,195	2,698,230	2,727,490	29,260	1.1%
31	Berkeley Middle	69.17	69.67	4,632,622	4,229,889	4,554,112	4,918,890	5,114,687	195,797	4.0%
32	James Blair Middle	-	-	3,785,771	-	-	-	-	-	0.0%
33	Toano Middle	56.00	55.50	4,629,258	3,814,402	3,978,844	3,995,119	4,022,165	27,046	0.7%
34	Lois Hornsby Middle	68.75	66.58	864	4,512,234	4,524,446	4,789,427	4,749,091	(40,336)	-0.8%
36	Lafayette High	82.50	84.00	6,792,930	6,374,648	6,315,423	6,343,933	6,574,356	230,423	3.6%
37	Academy for Life & Learning	-	-	659,981	535,764	-	-	-	-	0.0%
38	Jamestown High	86.50	87.34	6,800,020	6,390,969	6,283,298	6,291,400	6,589,135	297,735	4.7%
39	Warhill High	83.50	82.33	5,928,974	5,909,827	5,895,069	5,959,179	6,151,867	192,688	3.2%
40	Academic Services	15.05	-	2,328,127	2,570,527	2,867,844	3,076,925	-	(3,076,925)	-100.0%
41	Student Services	17.00	17.00	1,684,543	1,727,226	1,364,729	1,438,979	1,541,151	102,172	7.1%
42	Multicultural Affairs	-	-	413,559	313,296	326,412	-	-	-	0.0%
43	Media/Technology Services	13.00	13.00	256,887	214,242	1,196,344	1,271,059	1,331,738	60,679	4.8%
44	Vocational Education	1.00	1.00	344,117	433,454	489,952	490,326	466,607	(23,719)	-4.8%
45	Gifted & Talented	2.00	1.00	315,793	339,448	279,423	309,090	297,865	(11,225)	-3.6%
47	Special Education Services	210.00	217.19	11,442,249	11,472,918	12,299,828	11,538,521	12,948,515	1,409,994	12.2%
48	Health/Homebound Services	47.46	29.77	1,993,471	2,105,429	2,178,245	3,545,161	2,334,901	(1,210,260)	-34.1%
49	School Performance	-	10.75	-	-	-	-	2,231,609	2,231,609	100.0%
50	Executive Services	2.50	2.50	593,733	727,646	727,717	737,144	760,455	23,311	3.2%
51	Communications Services	3.00	4.00	158,235	153,281	145,513	333,512	421,906	88,394	26.5%
52	Accountability, Quality, & Innovation	-	5.80	-	-	-	-	730,834	730,834	100.0%
53	Office of the Deputy Superintendent	-	2.00	-	-	-	-	417,651	417,651	100.0%
54	Human Resources	8.00	8.00	664,276	688,285	710,867	739,309	790,509	51,200	6.9%
56	Finance/Business Services	9.00	9.00	750,350	702,591	818,956	877,453	956,639	79,186	9.0%
57	Technology Services	22.00	23.00	4,611,202	3,576,046	2,868,696	2,700,862	2,740,020	39,158	1.4%
61	Transportation Services	142.80	142.80	6,105,027	7,933,587	7,590,378	7,352,775	7,656,035	303,260	4.1%
62	Operations	111.81	112.81	8,880,034	9,513,150	9,611,532	10,122,345	10,213,910	91,565	0.9%
65	Fund Balance Spending	-	-	873,133	1,196,196	68,048	-	-	-	0.0%
<b>TOTAL</b>		<b>1,562.33</b>	<b>1,560.33</b>	<b>\$ 109,241,752</b>	<b>\$ 109,826,519</b>	<b>\$ 109,627,564</b>	<b>\$ 112,564,414</b>	<b>\$ 115,876,862</b>	<b>\$ 3,312,448</b>	<b>2.9%</b>

### Budget Components - Summary of Funds

In addition to the operating funds described above, Williamsburg-James City County Public Schools' total resources are made up of several component funds (a self-balancing set of accounts that generally have a common purpose): the Operating Fund, Child Nutrition Services (CNS) Fund, State-Operated Programs Fund, and other supplemental grant funds. The operating fund is the largest and most widely discussed since it supports the daily operational expenses of the school district. The CNS fund supports the food service program that serves breakfast and lunch to our students. The State Operated Programs Fund provides funding for educational services to students detained by the Justice system in the Middle Peninsula Juvenile Detention Center and students at Eastern State Hospital. Supplemental grant funds are funds that are provided for very specific purposes, e.g., Title I funds, which must only be spent on improving student achievement for disadvantaged students. The City and County also support WJCC Schools through Capital Improvement Project (CIP) funds that are maintained on the Division's books, for major capital improvements in our schools.



Fund							% change over 2013		FY 2012 Unassigned Fund Balance	
	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budget	2013/2014 Budget	\$ Variance	2013	% of Budget	2012	Unassigned Fund Balance
Operating	\$ 109,241,752	\$ 109,826,519	\$ 109,627,564	\$ 112,564,414	\$ 115,876,862	\$ 3,312,448	2.9%	90.46%	\$ 500,000	
Grants	6,116,596	6,137,586	6,245,469	5,235,590	4,992,708	(242,882)	-4.6%	3.90%	-	
Capital Improvements (CIP)	38,637,320	17,271,492	6,789,024	17,555,000	2,276,000	(15,279,000)	-87.0%	1.78%	-	
State Operated (ES,MC)	841,867	864,182	889,486	948,041	1,008,065	60,024	6.3%	0.79%	-	
Child Nutrition Services	3,538,005	3,811,260	3,880,525	3,898,000	3,939,300	41,300	1.1%	3.08%	-	
<b>Grand Total</b>	<b>\$ 158,375,540</b>	<b>\$ 137,911,039</b>	<b>\$ 127,432,068</b>	<b>\$ 140,201,045</b>	<b>\$ 128,092,935</b>	<b>\$ (12,108,110)</b>	<b>-9.8%</b>	<b>100.0%</b>	<b>\$ 500,000</b>	

\* Percentage total may not equal 100% due to rounding

## Budget Summary

FY 2013-2014

### **Capital Improvements Plan (CIP)**

The School Division's Capital Improvement Budget is a part of the larger Capital Improvement Program of both James City County (County) and the City of Williamsburg (City), which essentially makes it a proposed planning document. The Capital Improvement Program (CIP), as adopted by the County Board of Supervisors and the City Council, is an indication of the capital projects that the School Division intends to pursue; the expected timing and approximate cost for each project and program area; and the anticipated levels of capital improvement financing.

This year's Capital Improvement Budget development process was one of collaboration and inclusion. The calendar outlined dates, processes, and those individuals that would be involved in developing the plan. The beginning phase of the process was to gather input from a variety of sources. At the building level, principals and teachers identified needs of the building in priority order. A committee comprised of school and central office level administrators, along with representatives from both City and County, reviewed the individual requests to determine which capital improvement program needs would be included in the proposed plan to be presented to the School Board for consideration and adoption. Once the School Division approves the plan for capital improvements, it is forwarded to the County Staff and the Board of Supervisors, as well as the City Staff and City Council. They review the Board's plans, request additional information as needed, and then incorporate those portions of the Board's CIP that are pertinent to each jurisdiction. At these levels, as well as during the School Board's involvement, changes may be made in the form of additions, deletions, or modifications to projects. The County Board and the City Council have until May to review, discuss and approve the capital budget, including the consideration of the appropriate financing necessary to support the approved projects.

A new James City County and City of Williamsburg five-year school contract was negotiated and went into effect on July 1, 2012. The funding formula used to calculate operational costs was also decided for all capital project costs approved by the governing bodies, with the exception of new schools (which will be negotiated separately).

Once the capital projects are underway, the County, the City, and the School Division maintain the actual accounts; however, the School Division awards contracts and monitors progress. The school division is responsible for verifying that all work has been performed in conformity with contract terms. In fulfilling this responsibility, the school division relies on a combination of school division personnel, county personnel, and in some instances, outside professionals. Once the work has been reviewed, school staff then authorizes and generates payment. The School Board Finance Department then forwards reimbursement requests to the County and/or City for approved CIP-related costs.

### **NOTES**

#### Description of CIP Tiers

*Tier I* (Health and Safety), *Tier II* (Growth and Maintenance), *Tier III* (Projects that Support and or Enhance the Learning Process), *Tier IV* (Other Projects)

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
 Fiscal Year 2013-2014 through Fiscal Year 2018-2019

Location	CC	Description	WJCC	WJCC	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL Proposed CIP (FY14-FY19)
			Tier	Rank							
<b>Elementary</b>											
Baker	21	Refurbishment	II	10	-	1,534,765	-	-	-	-	1,534,765
Baker	21	Replace new addition roof	II	19	-	-	90,000	-	-	-	90,000
Baker	21	Exterior Masonry Repairs	II	21	-	-	-	1,185,050	-	-	1,185,050
Baker	21	Parking	III		-	-	280,700	-	-	-	280,700
Rawls Byrd	22	HVAC (gym)	II	1	200,000	-	-	-	-	-	200,000
Rawls Byrd	22	Refurbishment	II	32	-	-	-	-	-	1,753,480	1,753,480
Norge	24	Refurbishment	II	22	-	-	-	1,600,000	-	-	1,600,000
Norge	24	Roof Replacement	II	27	-	-	-	-	500,000	-	500,000
Norge	24	HVAC	II	28	-	-	-	-	3,375,000	-	3,375,000
Whaley	25	HVAC (chiller and aud)	II	2	200,000	-	-	-	-	-	200,000
Whaley	25	Expanded parking and BMP	II	13	-	220,000	-	-	-	-	220,000
Whaley	25	Roof	II	23	-	-	-	1,139,370	-	-	1,139,370
Whaley	25	Refurbishment	II	33	-	-	-	-	-	1,329,265	1,329,265
JR	26	Refurbishment	II	11	-	1,588,880	-	-	-	-	1,588,880
JR	26	Roof Replacement	II	12	-	621,960	-	-	-	-	621,960
Stonehouse	27	Bus Loop Canopy	III		-	-	-	250,000	-	-	250,000
Stonehouse	27	Refurbishment	II	16	-	-	1,666,365	-	-	-	1,666,365
Stonehouse	27	Sports Field Lights	IV		-	-	-	300,000	-	-	300,000
Matoaka	28	Refurbishment	II	29	-	-	-	-	1,600,000	-	1,600,000
<i>Elementary School Total</i>					\$ 400,000	\$ 3,965,605	\$ 2,037,065	\$ 4,474,420	\$ 5,475,000	\$ 3,082,745	\$ 19,434,835

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
 Fiscal Year 2013-2014 through Fiscal Year 2018-2019

Location	CC	Description	WJCC	WJCC							TOTAL Proposed CIP (FY14-FY19)	
			Tier	Rank	FY14	FY15	FY16	FY17	FY18	FY19		
<u>Middle</u>												
Berkeley	31	Cafeteria & Classroom Expansion	II	25	-	-	-	2,828,000	-	-	2,828,000	
Berkeley	31	Roof Replacement	II	34	-	-	-	-	-	250,000	250,000	
Berkeley	31	Baseball Field Refurbishment	II	17	-	-	80,000	-	-	-	80,000	
Berkeley	31	Auditorium Seat Replacement	II	18	-	-	150,000	-	-	-	150,000	
Blair	32	PLC Renovation	II	26	-	-	-	150,000	-	-	150,000	
Blair	32	Auditorium	II	26	-	-	-	1,000,000	-	-	1,000,000	
Blair	32	Sanitary Line Replacement	II	26	-	-	-	100,000	-	-	100,000	
Blair	32	HVAC & Boiler in public wing	II	26	-	-	-	650,000	-	-	650,000	
Toano	33	Field Lighting	IV		-	-	-	-	300,000	-	300,000	
<i>Middle School Total</i>					\$ -	\$ -	\$ 230,000	\$ 4,728,000	\$ 300,000	\$ 250,000	\$ 5,508,000	
<u>High</u>												
Lafayette	36	Refurbish Practice Field	II	5	-	-	-	-	-	-	-	
Lafayette	36	Food Court	IV		-	-	-	-	335,665	-	335,665	
Lafayette	36	Roof Replacement	II	24	-	-	-	1,098,750	-	-	1,098,750	
Lafayette	36	Science Pavilions	IV		-	-	-	-	206,565	-	206,565	
Jamestown	38	Refurbishment	II	3	950,000	1,703,760	-	-	-	-	2,653,760	
Jamestown	38	Enclose Cafeteria Courtyard	III		-	1,800,000	-	-	-	-	1,800,000	
Jamestown	38	Refurbish locker rooms	II	4	-	-	-	-	-	-	-	
Jamestown	38	Food Court	IV		-	-	-	-	408,745	-	408,745	
Jamestown	38	Roof Replacement	II	30	-	-	-	-	595,000	-	595,000	
Jamestown	38	Tennis Court Resurfacing	II	20	-	-	130,000	-	-	-	130,000	
Warhill	39	Parking Lot Addition	II	15	-	110,240	-	-	-	-	110,240	
Warhill	39	Refurbishment	II	31	-	-	-	-	1,500,000	-	1,500,000	
<i>High School Total</i>					\$ 950,000	\$ 3,614,000	\$ 130,000	\$ 1,098,750	\$ 3,045,975	\$ -	\$ 8,838,725	

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
 Fiscal Year 2013-2014 through Fiscal Year 2018-2019

Location	CC	Description	WJCC	WJCC						TOTAL Proposed CIP (FY14-FY19)								
			Tier	Rank	FY14	FY15	FY16	FY17	FY18									
<u>Other</u>																		
Division		BackFlow Preventers	I	3	-	50,000	50,000	-	-	-	100,000							
Division		Bus Safety Equipment	I	1	53,000	52,674	52,674	-	-	-	158,348							
Division		Bus Garage Post Lifts	II	7	53,000	-	-	-	-	-	53,000							
Division		Tire & Wheel Alignment Equip	II	14	-	96,000	-	-	-	-	96,000							
Division		New Buses	II	6	-	-	-	-	-	-	-							
Division		Security Card Access Syst	I	2	70,000	70,000	70,000	-	-	-	210,000							
Division		Gym/Garage Lighting	II	8	-	50,000	50,000	-	-	-	100,000							
Division		Technology Refresh	III		500,000	674,000	1,268,000	582,000	456,000	788,000	4,268,000							
Division		Repair Parking Lots	II	9	-	-	139,000	-	-	-	139,000							
Division		Storage Sheds	IV		-	-	50,000	50,000	-	-	100,000							
<i>Other Total</i>			\$	676,000	\$	992,674	\$	1,679,674	\$	632,000	\$	456,000	\$	788,000	\$	5,224,348		
<i>Existing Facilities Sub-Total</i>					\$	2,026,000	\$	8,572,279	\$	4,076,739	\$	10,933,170	\$	9,276,975	\$	4,120,745	\$	39,005,908
<u>New Buildings</u>											-							
Division		New Central Office			250,000	-	-	-	-	-	250,000							
Division		4th Middle School @ Blair site	III		-	-	-	33,626,664	-	-	33,626,664							
<i>New Facilities Sub-Total</i>					250,000	-	-	33,626,664	-	-	33,876,664							
<b>TOTAL: Existing and New Facilities</b>			\$	2,276,000	\$	8,572,279	\$	4,076,739	\$	44,559,834	\$	9,276,975	\$	4,120,745	\$	72,882,572		

*Tier I*      Health & Safety Issues

*Tier II*      Growth & Maintenance

*Tier III*      Projects that Support and/or Enhance the Learning Process

*Tier IV*      Other Projects Important to the Mission of our Schools



**Future Budget Projections**  
*(Estimates – Subject to Change)*

**FIVE-YEAR ENROLLMENT and BUDGET PROJECTIONS**

Reference is made to the following **Five-Year Enrollment and Budget Projections** document. This report is devoted to estimating the costs (operating fund impact) associated with the enrollment increases and possible increased costs. These, and the revenue projections, are rough estimates. Some of the assumptions associated with the projections include:

**Expenditure Assumptions**

- Assumes that staffing ratios will be at the FY 13/14 budgeted level (Elementary = 22:1, Middle = 18.5:1, and High = 20:1).
- Assumes the projected increase in enrollment (see following page)
- Assumes that costs will increase as depicted (e.g., 2.5% increase in wages and 7.5% increase in employee benefits each year. These estimates are reflected in the “base budget increases.”

**Revenue Assumptions** (NOTE: These revenue projections will *not* be sufficient to cover expected costs.)

- Assumes that local funding will increase 3% each year
- Assumes that state funding will increase 3% each year.

The assumptions contained herein are subject to change are only for discussion purposes. Actual cost and revenue numbers will be finalized with each year's respective budget proposals.

The following analysis indicates a possible budget gap (difference between projected expenses and projected revenue) in all years, for example, FY 2014-2015's projected budget gap is \$1.8 million and in FY 2016-2017 the gap under the assumptions grows to \$2.4 million. In order to address this gap, expenses will have to be reduced or additional revenue will have to become available. Again, please note that these are only estimates and are subject to change and that the “out years” numbers become less definitive as enrollment numbers and other variables change over time. They do, however, indicate possible trends. WJCC hopes that the information contained provides valuable information in short and long term planning.

**FIVE-YEAR ENROLLMENT and BUDGET PROJECTIONS**  
**FY 2013-2014 through FY 2017-2018**

Williamsburg-James City County Public Schools and Projected Enrollment - Source: DeJong-Healy (Nov. 2012)					
Level	2013-2014	2014-15	2015-16	2016-17	2017-18
Grades K to 5	4,944	5,075	5,224	5,369	5,455
Grades 6 to 8	2,513	2,554	2,589	2,618	2,681
Grades 9 to 12	3,535	3,579	3,659	3,694	3,678
Grand Total	10,992	11,208	11,472	11,681	11,814
<b>Increase from previous year</b>	244	216	264	209	133

Summary of additional operating costs due to enrollment and estimated needed revenue to support increased expense

FY 2013/14 Budget	\$ 115,876,862		<i>Note: All amounts expressed in 2013 Dollars</i>					
Core (Base) Additional Staffing Costs (based on current staffing student to teacher ratios)	2014-15		2015-16		2016-17		2017-18	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Additional Building Allocations		\$ 37,825		\$ 48,475		\$ 35,575		\$ 19,925
Base Budget Increase		\$ 4,186,988		\$ 4,584,533		\$ 4,832,876		\$ 5,073,949
Proj. revenue increases/ exp. reductions (tbd) - Budget Gap		\$ (1,841,523)		\$ (2,478,404)		\$ (2,349,920)		\$ (1,976,251)
Additional Staffing Costs (based on current staffing student to teacher ratios)	16.0	\$ 1,072,258	21.0	\$ 1,404,610	17.0	\$ 1,147,459	9.7	\$ 658,346
<b>TOTAL Estimated Budget *</b>	16.00	\$ 119,332,409	21.00	\$ 122,891,623	17.00	\$ 126,557,613	9.67	\$ 130,333,583

**Grand Total of Additional Costs and FTEs Due To Enrollment, New Buildings, and Base Budget Increase**

	2014-15		2015-16		2016-17		2017-18	
	FTE	\$ Amount						
Total Estimated Revenue Change from prior year	16.0	\$ 3,455,547	21.0	\$ 3,559,213	17.0	\$ 3,665,990	9.7	\$ 3,775,970

	2014-15		2015-16		2016-17		2017-18	
	%	Dollar	%	Dollar	%	Dollar	%	Dollar
Estimated Revenue***								
James City County	3.0%	\$ 2,380,638	3.0%	\$ 2,452,057	3.0%	\$ 2,525,619	3.0%	\$ 2,601,387
Williamsburg	3.0%	\$ 251,064	3.0%	\$ 258,596	3.0%	\$ 266,354	3.0%	\$ 274,345
State	3.0%	\$ 823,845	3.0%	\$ 848,560	3.0%	\$ 874,017	3.0%	\$ 900,238
Other	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
<b>Total Estimated Revenue Increase</b>	<b>3.0%</b>	<b>\$ 3,455,547</b>	<b>3.0%</b>	<b>\$ 3,559,214</b>	<b>3.0%</b>	<b>\$ 3,665,990</b>	<b>3.0%</b>	<b>\$ 3,775,970</b>
<b>Difference Expense &amp; Revenue</b>		\$ 0		\$ (0)		\$ (0)		\$ (0)

## DETAIL LISTING:

Core (Base) Additional Staffing Costs (based on current staffing student to teacher ratios)									
	2014-15		2015-16		2016-17		2017-18		
Elementary (target ratio 23)	6.0	\$ 330,000	7.0	\$ 385,000	7.0	\$ 385,000	4.0	\$ 220,000	
Middle (target ratio 19)	2.0	\$ 110,000	2.0	\$ 110,000	2.0	\$ 110,000	3.0	\$ 165,000	
High (target ratio 20)	2.0	\$ 110,000	4.0	\$ 220,000	2.0	\$ 110,000	-1.0	\$ (55,000)	
Special Education (15% 10 to 1)	3.0	\$ 165,000	4.0	\$ 220,000	3.0	\$ 165,000	1.8	\$ 110,000	
Special Education Assistants	3.0	\$ 60,000	4.0	\$ 80,000	3.0	\$ 60,000	1.8	\$ 36,667	
Employee Benefits for positions above		\$ 297,258		\$ 389,610		\$ 317,459		\$ 181,680	
<b>Sub-total</b>	<b>16.0</b>	<b>\$ 1,072,258</b>	<b>21.0</b>	<b>\$ 1,404,610</b>	<b>17.0</b>	<b>\$ 1,147,459</b>	<b>9.7</b>	<b>\$ 658,346</b>	
<b>Additional Building Allocations</b>		<b>\$ 37,825</b>		<b>\$ 48,475</b>		<b>\$ 35,575</b>		<b>\$ 19,925</b>	
<b>Total of Additional Costs and FTEs Due To Enrollment</b>									
<b>Grand Total</b>	<b>16.0</b>	<b>\$ 1,110,083</b>	<b>21.0</b>	<b>\$ 1,453,085</b>	<b>17.0</b>	<b>\$ 1,183,034</b>	<b>9.7</b>	<b>\$ 678,271</b>	
Previous Year's (estimated) Base Budget		2014-15		2015-16		2016-17		2017-18	
		\$ 115,876,862		\$ 119,332,409		\$ 122,891,623		\$ 126,557,613	
Base Budget Increase (see breakout below)		Yearly Increase	\$ 4,186,988	Yearly Increase	\$ 4,584,533	Yearly Increase	\$ 4,832,876	Yearly Increase	\$ 5,073,949
Personnel Services (wages)		2.5%	\$ 1,794,801	2.5%	\$ 1,859,046	2.5%	\$ 1,911,523	2.5%	\$ 1,954,686
Employee Benefits		7.5%	\$ 2,252,936	7.5%	\$ 2,444,201	7.5%	\$ 2,634,442	7.5%	\$ 2,826,614
Purchased Services		1.0%	\$ 32,920	2.0%	\$ 66,499	2.0%	\$ 67,829	2.0%	\$ 69,185
Other Charges (- utilities)		1.0%	\$ 17,139	2.0%	\$ 34,621	2.0%	\$ 35,313	2.0%	\$ 36,019
Utilities		1.0%	\$ 31,657	2.0%	\$ 63,948	2.0%	\$ 65,227	2.0%	\$ 66,531
Materials and Supplies		1.0%	\$ 44,715	2.0%	\$ 90,324	2.0%	\$ 92,131	2.0%	\$ 93,973
Tuitons		1.0%	\$ 12,819	2.0%	\$ 25,894	2.0%	\$ 26,412	2.0%	\$ 26,940
Capital/Equipment & Other		0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
<b>Additional Costs From Above (added personnel, etc.)</b>			<b>\$ 1,110,083</b>		<b>\$ 1,453,085</b>		<b>\$ 1,183,034</b>		<b>\$ 678,271</b>
<b>Proj. revenue increases/ exp. reductions (tbd) - Budget Gap</b>			<b>\$ (1,841,523)</b>		<b>\$ (2,478,404)</b>		<b>\$ (2,349,920)</b>		<b>\$ (1,976,251)</b>
<b>TOTAL Estimated Budget **</b>			<b>\$ 119,332,409</b>		<b>\$ 122,891,623</b>		<b>\$ 126,557,613</b>		<b>\$ 130,333,583</b>
<b>Increase from prior year</b>		<b>3.0%</b>	<b>\$ 3,455,547</b>	<b>3.0%</b>	<b>\$ 3,559,213</b>	<b>3.0%</b>	<b>\$ 3,665,990</b>	<b>3.0%</b>	<b>\$ 3,775,970</b>
Estimated Revenue***		2014-15		2015-16		2016-17		2017-18	
Williamsburg		3.0%	\$ 251,064	3.0%	\$ 258,596	3.0%	\$ 266,354	3.0%	\$ 274,345
James City County		3.0%	\$ 2,380,638	3.0%	\$ 2,452,057	3.0%	\$ 2,525,619	3.0%	\$ 2,601,387
State		3.0%	\$ 823,845	3.0%	\$ 848,560	3.0%	\$ 874,017	3.0%	\$ 900,238
Other		0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
<b>Total Estimated Revenue Increase</b>		<b>3.0%</b>	<b>\$ 3,455,547</b>	<b>3.0%</b>	<b>\$ 3,559,214</b>	<b>3.0%</b>	<b>\$ 3,665,990</b>	<b>3.0%</b>	<b>\$ 3,775,970</b>
<b>Difference</b>			<b>\$ (0)</b>		<b>\$ 0</b>		<b>\$ 0</b>		<b>\$ 0</b>
TOTAL REVENUE RECAP		2014-15		2015-16		2016-17		2017-18	
Williamsburg		3.0%	\$ 8,619,878	3.0%	\$ 8,878,475	3.0%	\$ 9,144,829	3.0%	\$ 9,419,174
James City County		3.0%	\$ 81,735,237	3.0%	\$ 84,187,294	3.0%	\$ 86,712,913	3.0%	\$ 89,314,300
State		3.0%	\$ 28,285,344	3.0%	\$ 29,133,904	3.0%	\$ 30,007,921	3.0%	\$ 30,908,159
Other		0.0%	\$ 691,950	0.0%	\$ 691,950	0.0%	\$ 691,950	0.0%	\$ 691,950
		<b>3.0%</b>	<b>\$ 119,332,409</b>	<b>3.0%</b>	<b>\$ 122,891,623</b>	<b>3.0%</b>	<b>\$ 126,557,613</b>	<b>3.0%</b>	<b>\$ 130,333,583</b>

\* FY 2014 based on Superintendent's Proposed Budget (Feb. 2013), inclusive of Governor's Proposed Budget.

\*\* Based on a City-County split of 9.54%/90.46%

\*\* Does not include all needs (e.g., instructional improvements). Actual numbers will vary.

## REQUESTS FOR INFORMATION

This executive summary is designed to provide citizens, taxpayers, customers, and other interested parties with a general overview of the WJCC School Board's budget/finances. Additional information is provided in the budget document and other Williamsburg-James City County Public Schools' support documents. We will be happy to provide other information you may need. Questions concerning any of the information provided in this report or requests for additional financial information may be addressed to Dr. Scott A. Burckbuchler, Chief Financial Officer, at [BurckbuchlerS@wjcc.k12.va.us](mailto:BurckbuchlerS@wjcc.k12.va.us) or (757) 603-6494.



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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## WJCC PUBLIC SCHOOLS AT-A-GLANCE

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Williamsburg-James City County Public Schools (WJCC) is comprised of nine elementary schools, three middle schools, and three high schools. For the 2012-2013 School Year, the enrollment for the Williamsburg-James City County Public Schools has continued to increase. From the September 30, 2011 K-12 enrollment level of 10,671 students, the School Division experienced an increase of 77 additional students, resulting in a September 30, 2012 K-12 total of 10,748. This increase of 77 students equates to a growth rate of 1 percent. For FY 2012-2013, City enrollment was 1,005 and James City County enrollment was 9,743. Almost 31% of our students are eligible for free and reduced meals under the Federal lunch program. In 2012-2013, Williamsburg-James City County Public Schools had a staff of approximately 1,694 full-time employees.

WJCC Schools serve the public education needs for the City of Williamsburg and the County of James City in a unified school district in Virginia, a suburban community. The City and the County are located on the northern side of the Virginia Peninsula near the cities of Hampton and Newport News and located halfway between Hampton and Richmond. The major employers in these surrounding areas include Newport News Shipbuilding, Langley Air Force Base, Fort Eustis, and the National Aeronautics and Space Administration. Although it has a growing industrial base of its own, much of the City and the County serve as a bedroom community to the surrounding industrialized area. The 2010 Census data shows James City County as the 5<sup>th</sup> fastest growing locality in the Commonwealth of Virginia and it is the fastest growing locality in the Hampton Roads area.

CC	SCHOOL NAME	MASCOT	STREET ADDRESS	CITY/COUNTY	MAIL LOCATION	ZIP	757-
<b>Elementary Schools (Grades Pre-K to 5)</b>							
21	Clara Byrd Baker	Bears	3131 Ironbound Road	James City County	Williamsburg	23185	221-0949
22	Rawls Byrd	Penguins	112 Laurel Lane	James City County	Williamsburg	23185	229-7597
23	DJ Montague	Mustangs	5380 Centerville Road	James City County	Williamsburg	23188	258-3022
24	Norge	Roadrunners	7311 Richmond Road	James City County	Williamsburg	23188	564-3372
25	Matthew Whaley	Patriots	301 Scotland Street	Williamsburg	Williamsburg	23185	229-1931
26	James River	Dolphins	8901 Pocahontas Trail	James City County	Williamsburg	23185	887-1768
27	Stonehouse	Sea Stars	3651 Rochambeau Drive	James City County	Williamsburg	23188	566-4300
28	Matoaka	Cardinals	4001 Brick Bat Road	James City County	Williamsburg	23188	564-4001
29	J. Blaine Blayton	Bumblebees	800 Jolly Pond Road	James City County	Williamsburg	23188	565-9300
<b>Middle Schools (Grades 6 to 8)</b>							
31	Berkeley	Bulldogs	1118 Ironbound Road	Williamsburg	Williamsburg	23188	229-8051
33	Toano	Tigers	7817 Richmond Road	James City County	Toano	23168	566-4251
34	Lois Hornsby	Hawks	850 Jolly Pond Road	James City County	Williamsburg	23188	565-9400
<b>High Schools (Grades 9 to 12)</b>							
36	Lafayette	Rams	4460 Longhill Road	James City County	Williamsburg	23188	565-4200
38	Jamestown	Eagles	3751 John Tyler Highway	James City County	Williamsburg	23185	259-3600
39	Warhill	Lions	4615 Opportunity Way	James City County	Williamsburg	23188	565-4615
32	School Board & Central Office at James Blair		117 Ironbound Road	Williamsburg	Williamsburg	23185	603-6400



## **VALUES, VISION and MISSION STATEMENT**

### **Core Values:**

Individualism, Integrity, Innovation, Accountability and Collaboration

### **Vision:**

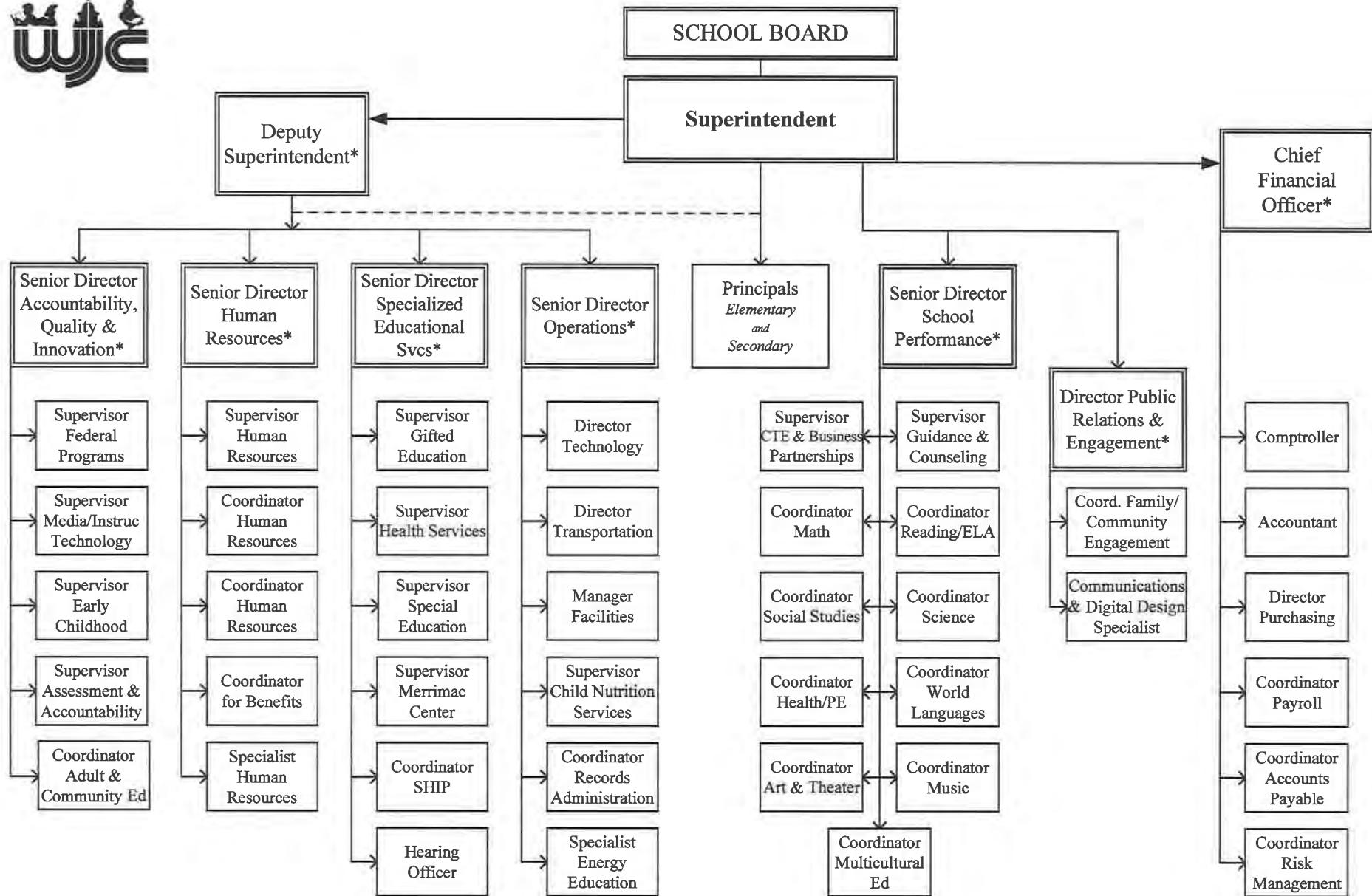
Pursuing excellence and championing the success of all students.

### **Mission:**

WJCC provides every student with the knowledge, skills, and values to be a lifelong learner, communicate, think critically, work and live productively, and contribute constructively to the lives of others. WJCC is committed to providing the variety of programs necessary to address the range of students' interests and needs as they grow academically, socially, and emotionally.

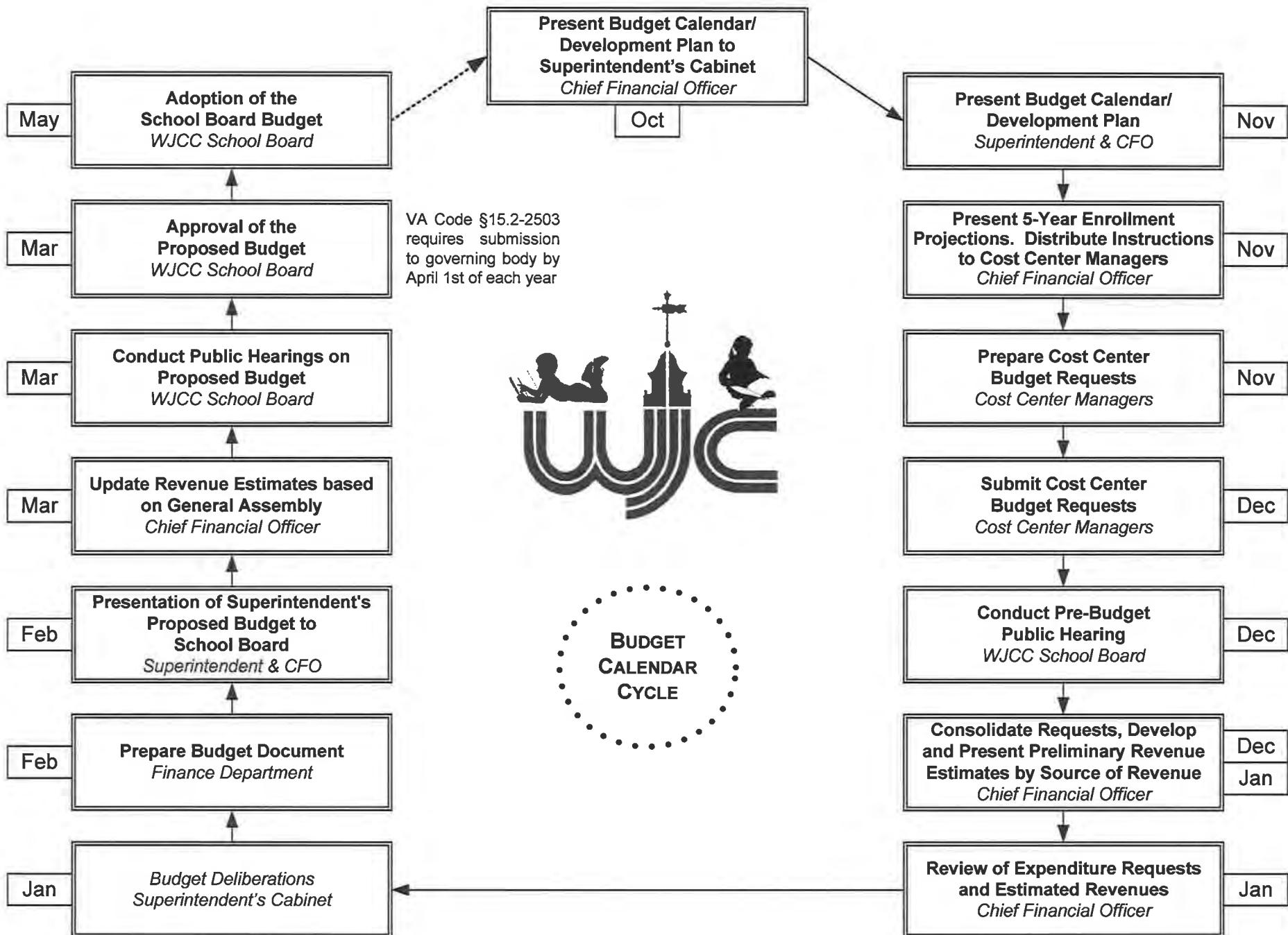


# WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS



\*Denotes Member of Superintendent's Cabinet  
Effective 7-1-2012

This chart illustrates the steps in the budget cycle. These are procedures used by the WJCC Public Schools Finance Department to record all budget requests and prepare the Operating Budget. Please note that constant adjustments are made to the budget throughout the cycle.



When the steps have been completed, the sequence starts over again in the next fiscal year



# WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

# FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

## BUDGET CALENDAR NARRATIVE

### Budget Process Summary

As a prelude to developing the Superintendent's Proposed Operating Budget, a public hearing is conducted to gather community input. Williamsburg-James City County Public Schools' personnel develop departmental and school budget requests. *WJCC's Strategic Plan Goals* serve as the budget goals and priorities that will be used during budget development.

There are three primary phases in the budget development process: 1) *Superintendent's Proposed Operating Budget* (administrative recommendation presented to the School Board), 2) *School Board Proposed Budget* (School Board recommendation to the County Board of Supervisors and the City Council, and 3) *School Board Adopted Budget* (School Board adopted operating budget based on funding authorization/appropriation by County and City).

Changes are made throughout each phase and opportunities for public input are provided throughout the budget process, which generally runs from September to May.

DATE	PROCESS	RESPONSIBLE PARTIES	DETAIL
October 2011	Presentation of Budget Plans to Superintendent's Cabinet	Chief Financial Officer	The Superintendent's Cabinet discusses the proposed budget formation process.
November 13, 2012 <i>School Board Meeting</i>	Initial Budget Discussion	WJCC School Board Superintendent Chief Financial Officer	The administration seeks input and from the School Board in regard to the process that will be used for formulating next year's budget. WJCC's Strategic Plan Goals serve as the budget goals and priorities that WJCC will use during budget development.
November 2012	Present 5-Year Enrollment Projections	Chief Financial Officer	Updated enrollment projections based on Fall (September 30 <sup>th</sup> ) enrollment will be made available.
November 2012	Prepare Cost Center Budget Requests	Cost Center Managers	Distribute instructions to Cost Center Managers. With guidance from the WJCC Finance Department, schools and departments prepare their respective budget request.
December 2012	Submit Cost Center Budget	Cost Center Managers	After developing their respective budget requests, schools and departments submit

DATE	PROCESS	RESPONSIBLE PARTIES	DETAIL
	Requests		their budget proposals to central office for consideration.
December 2012	Consolidate Budget Requests	Chief Financial Officer Comptroller	The Finance Department compiles proposals made by individual schools and departments. In addition, cost estimates for system-wide costs are calculated.
January 2013	Present Preliminary Revenue Estimates	Chief Financial Officer	Preliminary revenue estimates are formed after the Governor introduces the Commonwealth's budget.
January 2013	Review of Expenditure Requests and Estimated Revenues	Chief Financial Officer Comptroller	Proposed cost center expenditure plans are reviewed and clarification sought where appropriate.
January 12, 2013	School Board Retreat	WJCC School Board Superintendent CFO and Cabinet	School Board Retreat to discuss the FY2013-2014 Budget.
January 15, 2013 <i>6:30pm Public Hearing prior School Board Meeting</i>	Conduct Pre-Budget Public Hearing	WJCC School Board Superintendent	As a prelude to the development of budget proposals, a public hearing is conducted to gather community input as to their priorities and suggestions.
January 2013	Budget Deliberations	Superintendent's Cabinet	Prior to the Superintendent's Budget being finalized, the Superintendent's Council meets to review proposals and offer input for the Superintendent's consideration.
March 13, 2013	Joint Meeting	WJCC School Board JCC Board of Supervisors Williamsburg City Council	Joint meeting to discuss budget matters and other matters of interest.
February 2013	Prepare Budget Document	Finance Department	In preparation for presentation to the School Board, the final Superintendent's Proposed Budget is prepared for distribution and released.
February 19, 2013 <i>School Board Regular School Board Meeting</i>	Presentation of Superintendent's Proposed Budget to School Board	Superintendent Chief Financial Officer	Superintendent presents the recommended budget proposal for the School Board's consideration. VA §22.1-92. <i>Estimate of moneys needed for public schools; notice of costs to be distributed.</i> states "It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in §15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary."
March 2013	Update Revenue Estimates based on General Assembly	Chief Financial Officer	Revenue estimates are refined based on any General Assembly action or on the basis of current information related to other revenue sources.
March 5, 2013	Conduct Public Hearings	WJCC School Board	So that the School Board has the benefit of hearing public opinion in regard to the

DATE	PROCESS	RESPONSIBLE PARTIES	DETAIL
<i>Public Hearings before School Board Meeting</i>	on Proposed Budget		budget, a public hearing is conducted to gather input. The applicable law is VA §22.1-92. <i>Estimate of moneys needed for public schools; notice of costs to be distributed</i> which states “Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division.”
March 19, 2013 <i>School Board Meeting</i>	Approval of School Board Proposed Budget	WJCC School Board	After deliberation, the School Board approves its budget proposal to forward to the County and City for their consideration of appropriation levels.
May 21, 2012 (tentative)	Adoption of the School Board Budget	WJCC School Board	Based on the funding level provided by the County and City, the School Board is required to make any necessary adjustments to the proposed budget so that it meets the approved funding level.

February 5, 2013

## **READER'S GUIDE TO THE BUDGET**

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The Williamsburg-James City County Public Schools Budget is a document summarizing all educational programs and related services provided by the Williamsburg-James City County School Board to the approximately 10,750 K-12 students enrolled in the public school system in Williamsburg-James City County. It is a plan for the coordinating of revenues and expenditures.

### **HISTORICAL INFORMATION**

Under the terms of an agreement dated January 14, 1954 (the Agreement) between the governing bodies and the School Board of the City of Williamsburg (the City) and James City County (the County), effective July 1, 1955, the localities consolidated the operations of their school systems (the Schools).

The Schools are responsible for elementary and secondary education for the City and the County. Two members of the School Board are appointed by the City Council of the City of Williamsburg. Five members of the School Board are elected by the citizens of James City County.

### **SCHOOL BOARD COMPOSITION and RESPONSIBILITIES OF THE BOARD and BOARD OF SUPERVISORS and CITY COUNCIL**

The School Board is a seven-member (two representing the City which are appointed by City Council and five representing the County which are elected) body vested with legislative powers. The members serve four-year overlapping terms.

The Board is responsible for elementary, secondary, adult, and vocational education at 15 school locations. The Board appoints the Superintendent who is the executive and administrative head of the public school division. The Board is responsible for setting policy, while the Superintendent and his staff are charged with managing the School Division's operations.

The School Division is fiscally dependent; i.e., it does not have taxing or levying (borrowing) authority and derives most of its funding from the Commonwealth of Virginia and the City of Williamsburg and James City County. The City Council and Board of Supervisors approves the School Board's Operating Budget total appropriation level, levies the necessary taxes to finance the operations, and approves the borrowing of money and the issuance of bonds when necessary. In other words, the School Board is fiscally dependent upon the governing bodies that levy the necessary taxes and provide the financial resources to be used for the operation of the Schools and acquisition or construction of facilities.

Costs related to the operation of the Schools are apportioned between the two localities in accordance with the Agreement, as amended. Based on §22.1-100 of the Code of Virginia, local funds unexpended in any year shall become part of the appropriated funds of the City and County for the School Board for the following year. However, based on a spending plan submitted by the School Board, unexpended local funds at year-end may be appropriated by the City and County for school purposes beyond those previously funded.

The city and county are also responsible for the redemption of debt, and compliance with legal limits for debts. The effect of city debt allocated for school purposes has an impact on the amount of local funds available for operations. The School Board has the responsibility to meet the educational needs of the community within the funds remaining for operations. The Board of Supervisors and City Council are prohibited by law from exercising control over specific appropriations within the operating budget. The city and county appropriates funds by a single amount (lump sum).

### ACCOUNTING for SCHOOL BOARD FUNDS

The accounts of the School Board are organized on the basis of funds and account groups, each of which is considered a separate accounting entity with a separate set of self-balancing accounts. The funds of the School Board consist of the General Fund (*the Operating Budget*), the Child Nutrition (Food Services) Fund, the School Grants Fund (*various categorical grants*). The School Board is also responsible for the planning, development, and execution of the approved schools' Capital Improvement Program (CIP). The school division utilizes the modified accrual basis for accounting and budgeting for all funds. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual; i.e., when they become both measurable and available. "Measurable" means the amount of the transaction can be determined and "available" means the funds are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the related fund liability is incurred, if measurable.

Budgetary controls are maintained to ensure compliance with Virginia statutes governing public entities and school operations. These statutes provide legal standards for preparing, presenting, adopting, and administering the budget. The School Board presents a proposed budget to the City and the County, the governing bodies, who then adopt their own operating and capital project budgets incorporating their contributions to the School Division. The School Board makes any required adjustments, and then adopts an amended budget. The Superintendent is authorized to make expenditures and commitments of funds as approved by the Board in the adopted annual budget in accordance with the Board's policies and applicable state and federal regulations and laws.

The accounting policies of the Schools conform to accounting principles generally accepted in the United States of America (GAAP) as applicable to governmental units. The following is a summary of the more significant accounting policies of the Schools:

### SOURCES of REVENUE

Revenue for the operation of the school division is received from three primary sources: federal, state (*including State Sales tax*), and the local governing body.

*Federal Funds* consist of *categorical funds* that are designated for specific programs. These funds are in addition to the operating budget which represents the "nuts and bolts" of the system, the district receives significant (see grants section) supplemental funding, particularly from the federal government, in the form of specific purpose grants including Class Size Reduction Initiative, Title 1 (*No Child Left Behind Act-NCLB*), IDEA (Individuals with Disabilities Education Act), etc. These funds are subject to the federal budget process.

*State Funds* consist of *Standards of Quality (SOQ)* payments and *categorical* amounts established by the General Assembly on a biennial basis. SOQ payments are derived by multiplying the per-pupil amounts determined by the General Assembly by the projected March 31 Average Daily Membership (ADM). The September 30 Projected Enrollment is used to estimate the March 31 ADM using historical rates of decline. SOQ payments are shared by the state and the local government based upon a ratio entitled the Composite Index. The Composite Index is determined by the state with each biennium and represents the local government's ability to fund public education.

## READER'S GUIDE TO THE BUDGET

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In addition to SOQ payments, the state also provides categorical funds to pay the state's share of certain specific courses or activities, such as dropout prevention, vocational education, and special education.

*State Sales Tax*, since 1985, is required by the Appropriations Act to be shown as a separate source of revenue in local budgets. One and one-eighth cent of the sales tax is returned by the state to localities for public education and is distributed to school divisions based on the number of school-aged children residing in each locality. A census is conducted every three years by each locality to determine the number of school-aged children who reside there. The results of the census are utilized by the state to determine the distribution of sales tax to each school division.

*Local Funds* consist of numerous miscellaneous revenue sources such as school facility rentals, tuition, and sale of equipment, as well as the appropriation by Board of Supervisors and City Council. The City Council must contribute a minimum level of funding, referred to as the Standards of Quality (SOQ) payments. This minimum level of funding is determined by the Composite Index and is applied to the per-pupil amounts defined by the state for the Standards of Quality. The local government provides an appropriation for education in excess of the Standards of Quality payments and determines the level of total education support.

### EXPENDITURE CATEGORIES

Education programs and other programs are grouped by state-mandated categories. The six categories in the Operating Budget are:

- Instruction – further broken down by classifications within the function
- Student Attendance, and Health – further broken down by classifications within the function
- Administration – further broken down by classifications within the function
- Pupil Transportation – further broken down by classifications within the function
- Operations and Maintenance – further broken down by classifications within the function
- Technology – further broken down by classifications within the function

The categories are broken down further into the following expenditure types:

- Personnel Services – further broken down by object classifications full time employees, substitutes, workshops and part-time employees
- Fringe Benefits - further broken down by object classifications FICA, Virginia Retirement costs, Health Insurance subsidy, and other employee benefits
- Purchased Services - further broken down by object classifications tuition payments, consultants, school allocations, printing
- Other Charges - further broken down by object classifications utilities, fuel postage
- Materials and Supplies - further broken down by object classifications instructional supplies, office supplies
- Capital Outlay - further broken down by object classifications school allocations, bus, vehicle and equipment replacements

In addition, a cost center report is provided which breaks down expenses by the department or school which has control of those particular resources.

## READER'S GUIDE TO THE BUDGET

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### BUDGET PROCESS

The state code requires that the School Board present a balanced budget, in which revenues equal expenditures, to the city and county on or before April 1. This budget document covers the period from July 1 through June 30 and has been prepared upon the modified accrual basis of accounting.

There are three primary phases in the budget development process: 1) *Superintendent's Proposed Operating Budget* (administrative recommendation presented to the School Board), 2) *School Board Proposed Budget* (School Board recommendation to the County Board of Supervisors and the City Council, and 3) *School Board Adopted Budget* (School Board adopted operating budget based on funding authorization/appropriation by County and City).

The annual budget process begins in September with the development of the budget calendar. In October/November, the administration seeks input and approval from the School Board in regard to the process that will be used for formulating next year's budget. The School Board, working with the Superintendent and Assistant Superintendent/Chief Financial Officer, forms the budget goals and priorities that WJCC will use during budget development. This is a critical component to the process. From November through December, departmental and school budget requests are compiled and analyzed, and meetings are scheduled with the budget/cost center managers to discuss requests and proposals for new positions, expanded programs, and new initiatives. The *Superintendent's Proposed Budget* is developed and presented to the School Board in February. After a public hearing on the budget, the School Board approves the budget proposal (in March); it is then brought before the County Board of Supervisors and the City Council. The localities must approve the appropriation for the school system no later than May 15. Following the approval of total budget appropriation, the School Board makes the necessary adjustments to their budget proposal and adopts a final budget.

### CAPITAL BUDGET PROCESS

The budget calendar/timeline for the adoption of the Capital Improvement Program (CIP) closely follows that of the operating budget. The CIP process begins in October. CIP request forms are sent to schools and offices and are returned to administration in late October. The CIP is presented to the School Board for approval in February and is then sent to the city and county for review and approval. The City and County adopts the CIP in May along with the operating budget.

### BUDGET AMENDMENT PROCESS

Amendments to the appropriated operating budget are made in accordance with *Board Policy DA (Fiscal Management)*, which governs budget transfers. The policy states:

The superintendent or his/her designee (Assistant Superintendent/Chief Financial Officer) shall be responsible for administering the division budget in accordance with board policies and applicable state and federal regulations, and laws; therefore, the superintendent or his/her designee is authorized to make expenditures and commitments of funds and will use appropriate fiscal planning and management methods, modeled after the best accepted business practices and directed toward the educational goals of the division.

1. Funds may be transferred by the School Board from one category to another. These categories are defined as those contained under Section 22.1-115.1 (instruction, administration, attendance and health, pupil transportation, operation and maintenance, school food services and other non-instructional operations, facilities, debt and fund transfers, and contingency reserves).
2. The superintendent or designee shall be authorized by the School Board to make line item transfers within a category, up to \$100,000 per transfer. Transfers in excess of \$100,000 will require School Board approval.

The School Board shall manage and control the funds made available to the School Board for the public schools and may incur costs and expenses.

Administrative control is also maintained at the cost center level; i.e., no budget (cost center) manager may expend or encumber more than the budgeted amount for the cost center. In addition, the policy does not permit capital outlay expenditures in excess of available capital outlay funds. The following procedures are used for budget amendments:

Initiation of Transfer	Transfer documents initiated by budget (cost center) managers and submitted to the Finance Department for verification of availability of funds and proper authorization.	
Approval of Transfer (within category)	<i>Transfers up to \$100,000 within category</i>	Must be approved by the Assistant Superintendent/Chief Financial Officer
	<i>Transfers in excess of \$100,000 within function</i>	Must be approved by the School Board
Approval of Transfer (between category)	<i>Any transfer amount</i>	Must be approved by the School Board

### CODE of VIRGINIA

#### §22.1-92. Estimate of moneys needed for public schools;

- A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in §15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.
- B. Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division. A school board shall cause public notice to be given at least ten days prior to any hearing by publication in a newspaper having a general circulation within the school division. The passage of the budget by the local government shall be conclusive evidence of compliance with the requirements of this section.

## READER'S GUIDE TO THE BUDGET

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*A county school board is vested with the use and control of all school funds, whether derived from state appropriations, local taxation, or other sources, and has exclusive authority to expend the funds set apart by law for school purposes.*

**§15.2-2503. Time for Preparation and Approval of Budget; Contents.** All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission or agency. The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins.

**§22.1-88. Of What School Funds To Consist.** The funds available to the school board of a school division for the establishment, support, and maintenance of the public schools in the school division shall consist of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations, or the income arising there from, and any other funds that may be set apart for the public school purposes.

**§22.1-89. Management of Funds.** Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in §22.1-94, no funds shall be expended by the school board except in accordance with such classifications without the consent of the governing body appropriating the funds.

**§22.1-90. Annual Report of Expenditures.** Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures.

**§22.1-91. Limitation on Expenditures; Penalty.** No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.

**§22.1-93. Approval of Annual Budget for School Purposes.** Notwithstanding any other provision of law, including but not limited to Chapter 25 (§15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May 1<sup>st</sup> or within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May 15<sup>th</sup> or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each Basic School Aid Formula to each school division and to the local governing body of each

## READER'S GUIDE TO THE BUDGET

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county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.

**§22.1-94. Appropriations by County, City or Town Governing Body for Public Schools.** A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of education pursuant to §22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.

### **WJCC PUBLIC SCHOOLS SIGNIFICANT BUDGET and ACCOUNTING REQUIREMENTS**

Williamsburg-James City County Public Schools prepares audited financial statements at the conclusion of each fiscal year. These statements more fully discuss our accounting requirements and are available upon request. The items below are selected items from these statements.

**Basis of Accounting:** The accounting and financial reporting treatment related to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. With this measurement focus, only current assets and current liabilities generally are included on the combined balance sheet in the fund statements. Long-term assets and long-term liabilities are included in the government-wide statements. Operating statements of governmental funds present increases (i.e., revenues and other financing sources) and decreases (i.e., expenditures and other financing uses) in net current assets. The fund financial statements of the General/Grants, Non-major (Child Nutrition and Capital Projects), and Agency Funds are maintained and reported on the modified accrual basis of accounting using the current financial resources measurement focus. Under this method of accounting, revenues are recognized in the period in which they become measurable and available. With respect to federal, state, and local revenues, the term "available" is limited to collection within 60 days of fiscal year-end. Interest income is recorded when earned. Tuition and various fee revenues are not susceptible to accrual because they generally are not measurable until received in cash. Federal and State reimbursement-type grants are recorded as revenue when related eligible expenditures are incurred. Expenditures are recorded when the fund liability is incurred, except for principal and interest on general long term debt, which is recognized when due and certain compensated balances, which are recognized when the obligations are expected to be liquidated with expendable, available financial resources.

**Budgets and Budgetary Accounting:** The Superintendent is required by Section 22.1-92 of the Code of Virginia, as amended, to prepare, with the approval of the School Board, and submit to the County Board of Supervisors and City Council "the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public school division". Before the School Board gives final approval to its general operating, grants, child nutrition, and capital projects budgets, the School Board is required to hold at least one public hearing. The proposed operating budget must be balanced with projected expenditures equal to estimated revenues and/or the required financing from the proper undesignated fund balances. The necessary budget ordinances are also submitted at this time. Annual budgets are legally adopted for the General, Grants, Child Nutrition, and Capital Projects Funds. The budgets are integrated into the accounting system, and the budgetary data, as presented in the financial statements for all funds with annual budgets, compare the expenditures with the amended budgets. All budgets are presented on the

## READER'S GUIDE TO THE BUDGET

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modified accrual basis of accounting. Revenue that is reported on a cash basis (recorded upon actual receipt). Accordingly the Budgetary Comparison Schedule for the General Fund presents the actual expenditures in accordance with the accounting principles generally accepted in the United States on a basis consistent with the legally adopted budgets as amended. Unexpended appropriations on the annual budgets lapse at the end of each fiscal year except as permitted to be carried over by the localities.

### SCHOOL BOARD FUNDS

This budget consists of five funds under the control of the School Board. They are as follows:

Funding Source	Purpose	State Code
Operating Budget	The School Board Operating Budget is the basic funding plan for the schools. It includes funds for the fiscal operation of the school system. The budget is divided into four Budget major categories: Instruction; Administration, Attendance, and Health; Transportation; and Operations and Maintenance.	<i>Code of Virginia, Section 22.1-115</i>
Capital Improvement (CIP fund)	The Capital Improvement Budget is the basic financing plan for capital needs, including school facilities. While the capital budget addresses the current year's needs, the Capital Improvement Program has capital projects programmed over a six-year span.	<i>Code of Virginia, Section 22.1-115</i>
Grants Funds	Categorical Grants provide assistance to school divisions for particular program purposes of federal and state interest. These grants encourage recipient divisions to expand expenditures to support certain instructional funds.	<i>Code of Virginia Sections 22.1-115 and 15.1-162.11</i>
Child Nutrition (Food Services)	The Food Services (Cafeteria) fund is a special revenue fund that supports cafeteria and food services operations and is separate from the basic School Board Operating Budget. The purpose of the fund is the management and control of resources and funding for cafeteria food services.	<i>Code of Virginia, Section 22.1-115</i>
State Operated Programs	The State provides funding for certain educationally related programs, e.g., detention center, hospital educational programs. WJCC Public Schools is the fiscal agent of the programs and provides supervision for the program. All funding is provided by the Commonwealth of Virginia.	

## FY 2013-2014 WJCC SCHOOL BOARD BUDGET GOALS

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In forming the expenditure proposal, the administration used the following goals as a foundation for the funding decisions:

**BUDGET LONG-RANGE GOAL:** *To improve WJCC budgets so that they are more instructionally focused, performance based, data-informed, transparent and are closely aligned with the educational goals of the school division, whereby, resources are dedicated to those activities which have the highest educational return on investment. (In accomplishing this goal, resource reallocation will be pursued as a means to better target resources after “start, stop, and amend” program evaluation.)*

**BUDGET ANNUAL IMPROVEMENT GOAL:** *To develop the budget in a transparent, collaborative process which includes stakeholder involvement and produce a budget which support the school division’s educational goals.*

### **STRATEGIC/BUDGET GOALS:**

*Priority One:* High Student Achievement for 21st Century Success

*Priority Two:* Safe, Secure and Welcoming Climate for Learning

*Priority Three:* Rich, Rewarding Experience for Professionals

*Priority Four:* Build Trust and Authentic Partnerships with Families and the Broader Community

*Priority Five:* Accountable and Trusted Leadership



# WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

# FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

## FINANCIAL SUMMARIES

*All Funds*

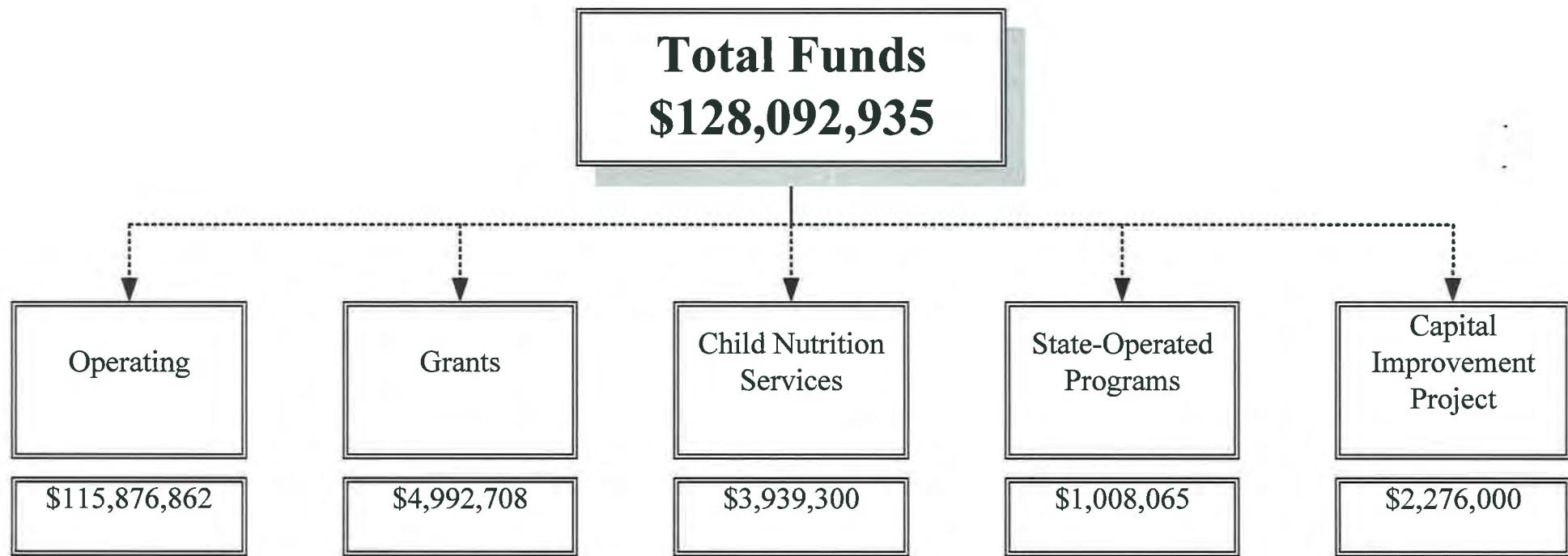


# WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

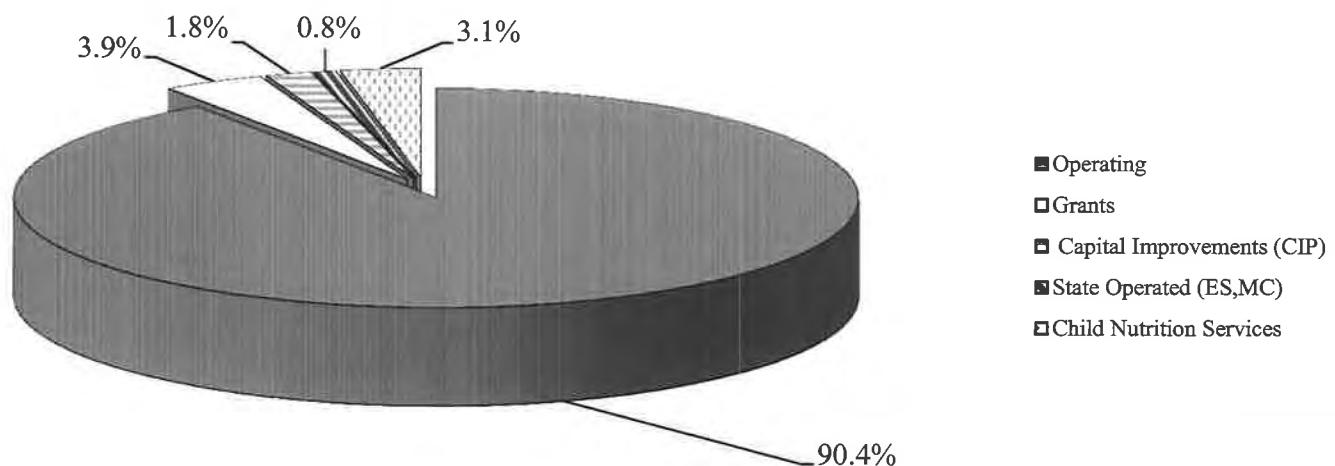
## WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS SUMMARY of FUNDS

Fiscal Year 2013-2014



### Budget Components - Summary of Funds

In addition to the operating funds described above, Williamsburg-James City County Public Schools' total resources are made up of several component funds (a self-balancing set of accounts that generally have a common purpose): the Operating Fund, Child Nutrition Services (CNS) Fund, State-Operated Programs Fund, and other supplemental grant funds. The operating fund is the largest and most widely discussed since it supports the daily operational expenses of the school district. The CNS fund supports the food service program that serves breakfast and lunch to our students. The State Operated Programs Fund provides funding for educational services to students detained by the Justice system in the Middle Peninsula Juvenile Detention Center and students at Eastern State Hospital. Supplemental grant funds are funds that are provided for very specific purposes, e.g., Title I funds, which must only be spent on improving student achievement for disadvantaged students. The City and County also support WJCC Schools through Capital Improvement Project (CIP) funds that are maintained on the Division's books, for major capital improvements in our schools.



Fund						% change over 2013		FY 2012 Unassigned Fund Balance	
	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budget	2013/2014 Budget	\$ Variance	% of Budget		
Operating	\$ 109,241,752	\$ 109,826,519	\$ 109,627,564	\$ 112,564,414	\$ 115,876,862	\$ 3,312,448	2.9%	90.46%	\$ 500,000
Grants	6,116,596	6,137,586	6,245,469	5,235,590	4,992,708	(242,882)	-4.6%	3.90%	-
Capital Improvements (CIP)	38,637,320	17,271,492	6,789,024	17,555,000	2,276,000	(15,279,000)	-87.0%	1.78%	-
State Operated (ES,MC)	841,867	864,182	889,486	948,041	1,008,065	60,024	6.3%	0.79%	-
Child Nutrition Services	3,538,005	3,811,260	3,880,525	3,898,000	3,939,300	41,300	1.1%	3.08%	-
<b>Grand Total</b>	<b>\$ 158,375,540</b>	<b>\$ 137,911,039</b>	<b>\$ 127,432,068</b>	<b>\$ 140,201,045</b>	<b>\$ 128,092,935</b>	<b>\$ (12,108,110)</b>	<b>-9.8%</b>	<b>100.0%</b>	<b>\$ 500,000</b>

\* Percentage total may not equal 100% due to rounding



**Williamsburg - James City County Public Schools**  
**FY 2013-2014 Summary by State Object - All Funds**

Object	Description	Operating	Grants	Child	State	CIP	Total
				Nutrition	Operated		
1110	Administrative Salaries & Wages	\$ 1,059,016	\$ -	\$ 90,238	\$ 90,994	-	\$ 1,240,248
1112	Superintendent Salaries & Wages	187,272	-	-	-	-	187,272
1120	Instructional Salaries & Wages	42,767,708	1,950,435	-	504,250	-	45,222,393
1122	Librarian Salaries & Wages	1,043,247	-	-	-	-	1,043,247
1123	Counselor Salaries & Wages	1,587,136	-	-	-	-	1,587,136
1124	Supervisor Salaries & Wages	710,924	142,944	-	-	-	853,868
1126	Principal Salaries & Wages	1,324,369	-	-	-	-	1,324,369
1127	Asst Principal Salary & Wages	1,264,156	-	-	-	-	1,264,156
1130	Other Prof. Salaries & Wages	2,445,762	165,336	46,405	53,339	-	2,710,842
1131	School Nurse Salaries & Wages	771,903	25,480	-	-	-	797,383
1132	Psychologist Salaries & Wages	388,671	-	-	-	-	388,671
1140	Technical Salaries & Wages	1,442,475	103,083	-	-	-	1,545,558
1141	Tech Support Salaries & Wages	397,010	-	-	-	-	397,010
1142	Security Guard Salaries & Wages	353,997	-	-	-	-	353,997
1150	Clerical Salaries & Wages	3,352,269	68,313	37,270	30,976	-	3,488,828
1151	Instr Aides Salaries & Wages	3,844,354	189,589	-	-	-	4,033,943
1160	Trades Salaries & Wages	1,265,517	-	-	-	-	1,265,517
1170	Bus Driver Salaries & Wages	1,943,919	-	-	-	-	1,943,919
1175	Bus Aids Salaries & Wages	408,325	-	-	-	-	408,325
1180	Laborer Salaries & Wages	16,000	-	-	-	-	16,000
1190	Service Salaries & Wages	2,286,637	-	1,038,684	-	-	3,325,321
1520	Substitute Salaries & Wages	1,635,413	1,300	-	7,800	-	1,644,513
1620	Supplemental Salaries & Wages	431,788	223,860	-	-	-	655,648
1700	Stipends	1,001,704	70,551	-	-	-	1,072,255
<b>1000's</b>	<b>Personnel Services (Wages) Total</b>	<b>71,929,572</b>	<b>2,940,891</b>	<b>1,212,597</b>	<b>687,359</b>	<b>-</b>	<b>76,770,419</b>
2100	FICA Benefits	5,502,624	223,031	92,764	52,583	-	5,871,002
2210	VRS Benefits	9,644,644	381,079	83,724	93,996	-	10,203,443
2300	HMP Benefits	12,724,500	407,858	360,416	108,681	-	13,601,455
2400	Group Life Insurance	810,870	30,933	6,796	7,629	-	856,228
2600	Unemployment Insurance	104,007	-	-	7,117	-	111,124
2700	Worker's Compensation	317,385	-	-	-	-	317,385
2750	Retiree Health Care Credit	722,604	28,855	6,339	-	-	757,798
2800	Other Benefits	75,000	-	-	-	-	75,000
<b>2000's</b>	<b>Fringe Benefits Total</b>	<b>29,901,634</b>	<b>1,071,756</b>	<b>550,039</b>	<b>270,006</b>	<b>-</b>	<b>31,793,435</b>
<b>1/2000's</b>	<b>Wages &amp; Fringe Benefits Total</b>	<b>101,831,206</b>	<b>4,012,647</b>	<b>1,762,636</b>	<b>957,365</b>	<b>-</b>	<b>108,563,854</b>
3000	Purchased Services	3,057,393	164,439	105,000	6,500	-	3,333,332
3810	Tuition Paid-Oth Div In-State	34,632	-	-	-	-	34,632
3830	Tuition Paid-Private Schools	200,000	-	-	-	-	200,000
<b>3000's</b>	<b>Purchased Services Total</b>	<b>3,292,025</b>	<b>164,439</b>	<b>105,000</b>	<b>6,500</b>	<b>-</b>	<b>3,567,964</b>



**Williamsburg - James City County Public Schools**  
**FY 2013-2014 Summary by State Object - All Funds**

Object	Description	Operating	Grants	Child Nutrition	State Operated	CIP	Total
4000	Internal Services		44,039	-	-	-	44,039
<b>4000's</b>	<b>Internal Services Total</b>		<b>44,039</b>	-	-	-	<b>44,039</b>
5001	Telecommunications	350,900	-	-	-	-	350,900
5101	Electricity	2,565,729	-	-	-	-	2,565,729
5102	Heating Fuel	400,000	-	-	-	-	400,000
5103	Water/Sewer Services	200,000	-	-	-	-	200,000
5104	Refuse Removal	91,500	-	-	-	-	91,500
5200	Communications	79,390	-	-	-	-	79,390
5300	Insurance	272,533	-	-	-	-	272,533
5400	Leases and Rentals	257,930	-	-	-	-	257,930
5500	Travel	225,328	40,750	14,000	13,000	-	293,078
5800	Miscellaneous	68,312	16,706	3,500	4,000	-	92,518
5801	Dues & Memberships	97,656	-	-	-	-	97,656
5804	Graduation Expenditures	48,000	-	-	-	-	48,000
5805	Staff Development	47,058	10,745	-	-	-	57,803
5806	Testing Services	175,280	-	-	-	-	175,280
<b>5000's</b>	<b>Other Charges Total</b>	<b>4,879,616</b>	<b>68,201</b>	<b>17,500</b>	<b>17,000</b>	-	<b>4,982,317</b>
6000	Materials and Supplies	1,363,401	17,150	126,000	1,900	-	1,508,451
6002	Food Supplies	-	-	1,928,164	-	-	1,928,164
6008	Vehicle/Powered Equip Fuels	1,542,031	-	-	-	-	1,542,031
6009	Vehicle/Powered Equip Supplies	338,000	-	-	-	-	338,000
6020	Textbooks and Workbooks	371,955	-	-	-	-	371,955
6030	Instructional Materials	784,932	110,734	-	11,300	-	906,966
6040	Tech-Software/On line Content	71,174	21,922	-	-	-	93,096
6050	Non-Capitalized Tech Hardware	-	440,000	-	-	-	440,000
<b>6000's</b>	<b>Materials and Supplies Total</b>	<b>4,471,493</b>	<b>589,806</b>	<b>2,054,164</b>	<b>13,200</b>	-	<b>7,128,663</b>
<b>7000's</b>	<b>Tuition Payments to Joint Ops</b>	<b>1,281,896</b>	<b>1,000</b>	-	-	-	<b>1,282,896</b>
8100	Capital Outlay Replacement	74,500	-	-	-	2,276,000	2,350,500
8110	Technology-Hardware Replace	30,126	-	-	-	-	30,126
8200	Capital Outlay Additions	7,000	6,494	-	-	-	13,494
8210	Technology-Hardware Additions	9,000	92,083	-	14,000	-	115,083
<b>8000's</b>	<b>Capital/Equip. Outlay Total</b>	<b>120,626</b>	<b>98,577</b>	-	<b>14,000</b>	<b>2,276,000</b>	<b>2,509,203</b>
<b>9000's</b>	<b>Other Uses of Funds</b>	-	<b>14,000</b>	-	-	-	<b>14,000</b>
<b>GRAND TOTAL</b>		<b>\$ 115,876,862</b>	<b>\$ 4,992,708</b>	<b>\$ 3,939,300</b>	<b>\$ 1,008,065</b>	<b>\$ 2,276,000</b>	<b>\$ 128,092,935</b>



**Williamsburg - James City County Public Schools**  
**FTEs by State Object - All Funds**  
**FY2013 - 2014**

Object Code	Description	Operating	Grants	Child	State	CIP	Total FTEs
				Nutrition	Operated		
51110000	Salary - Administrative	10.00	-	1.00	1.00	-	12.00
51112000	Salary - Superintendent	1.00	-	-	-	-	1.00
51120000	Salary - Teacher	810.25	33.67	-	8.50	-	852.42
51122000	Salary - Librarian	18.00	-	-	-	-	18.00
51123000	Salary - Guidance Counselor	28.00	-	-	-	-	28.00
51124000	Salary - Supervisor	8.30	1.70	-	-	-	10.00
51126000	Salary - Principal	15.00	-	-	-	-	15.00
51127000	Salary - Assistant Principal	19.00	-	-	-	-	19.00
51130000	Salary - Other Professional	6.00	1.43	1.00	1.00	-	9.43
51131000	Salary - School Nurse	16.27	0.73	-	-	-	17.00
51132000	Salary - Psychologist	7.00	-	-	-	-	7.00
51134000	Salary - Social Worker	7.00	-	-	-	-	7.00
51139000	Salary - Therapist	29.19	1.72	-	-	-	30.91
51140000	Salary - Technical	17.00	2.00	-	-	-	19.00
51141000	Salary - Technical Support	10.00	-	-	-	-	10.00
51142000	Salary - Security Guard	9.00	-	-	-	-	9.00
51143000	Salary - Other Technical	9.00	-	-	-	-	9.00
51150000	Salary - Clerical	97.00	2.00	1.00	1.00	-	101.00
51151000	Salary - Teacher Assistant	204.71	11.00	-	-	-	215.71
51160000	Salary - Trades	15.00	-	-	-	-	15.00
51165000	Salary - Mechanic	7.00	-	-	-	-	7.00
51166000	Salary - Grounds worker	5.00	-	-	-	-	5.00
51170000	Salary - Bus Driver	97.80	-	-	-	-	97.80
51175000	Salary - Transit Aide	28.00	-	-	-	-	28.00
51191000	Salary - Custodian	85.81	-	-	-	-	85.81
51193000	Salary - Cafeteria Worker	-	-	44.44	-	-	44.44
51194000	Salary - Cafeteria Manager	-	-	15.00	-	-	15.00
<b>Grand Total</b>		<b>1,560.33</b>	<b>54.25</b>	<b>62.44</b>	<b>11.50</b>	<b>-</b>	<b>1,688.52</b>



### Fund Balance (Unassigned/Assigned)

Please note that as a dependent school division we are only allowed to carry a relatively small operating fund balance as approved by the City/County. Child Nutrition Services as an enterprise fund may carry a fund balance to cover future liabilities.

Fund	FY 2009		FY 2010		FY 2011		FY 2012		Future Projected	
	Actual Unassigned/ Assigned Fund Balance	Projected Unassigned/ Assigned Fund Balance	Projected Unassigned/ Assigned Fund Balance	Projected Unassigned/ Assigned Fund Balance	Projected Unassigned/ Assigned Fund Balance					
Operating - Unassigned	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 500,000	\$ 500,000				
Child Nutrition Services - Assigned	132,180	292,377	414,557	653,864	675,000					
<b>Grand Total</b>	<b>\$ 532,180</b>	<b>\$ 692,377</b>	<b>\$ 814,557</b>	<b>\$ 1,153,864</b>	<b>\$ 1,175,000</b>					



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

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**FINANCIAL SUMMARIES**  
*Operating Budget*



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

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**Williamsburg-James City County Public Schools**  
**FY2013 - 2014**

**Projected Operating Revenue by Source**

Description	FY2012 - 2013 Budget	% Total	FY2013 - 2014 Budget	% Total	Change (\$)	Change (%)
<b>Local:</b>						
Williamsburg*	\$ 7,741,114	6.9%	\$ 8,368,814	7.2%	\$ 627,700	8.1%
James City County*	76,689,505	68.1%	79,354,599	68.5%	2,665,094	3.5%
<b>Total - Local</b>	<b>84,430,619</b>	<b>75.0%</b>	<b>87,723,413</b>	<b>75.7%</b>	<b>3,292,794</b>	<b>3.9%</b>
<b>State:</b>						
Standards of Quality (SOQ)	26,432,125	23.5%	26,227,577	22.6%	(204,548)	-0.8%
Categorical/Incentive	939,670	0.8%	1,233,922	1.1%	294,252	31.3%
<b>Total - State</b>	<b>27,371,795</b>	<b>24.3%</b>	<b>27,461,499</b>	<b>23.7%</b>	<b>89,704</b>	<b>0.3%</b>
<b>Total - Federal</b>	<b>80,000</b>	<b>0.1%</b>	<b>80,000</b>	<b>0.1%</b>	<b>-</b>	<b>0.0%</b>
<b>Total - Other</b>	<b>682,000</b>	<b>0.6%</b>	<b>611,950</b>	<b>0.5%</b>	<b>(70,050)</b>	<b>-10.3%</b>
<b>Total Operating Revenues</b>	<b>\$ 112,564,414</b>	<b>100.0%</b>	<b>\$ 115,876,862</b>	<b>100.0%</b>	<b>\$ 3,312,448</b>	<b>2.9%</b>

**Projected Operating Expenditures by State Function Categories**

Description	FY2012 - 2013 Budget	% Total	FY2013 - 2014 Budget	% Total	Change (\$)	Change (%)
Instruction	\$ 83,056,145	73.8%	\$ 85,512,566	73.8%	\$ 2,456,421	3.0%
Student Attendance and Health**	4,057,996	3.6%	4,131,125	3.6%	73,129	1.8%
Administration	2,500,125	2.2%	2,698,546	2.3%	198,421	7.9%
Pupil Transportation Services	7,445,071	6.6%	7,756,331	6.7%	311,260	4.2%
Operation and Maintenance Services	10,786,983	9.6%	10,914,525	9.4%	127,542	1.2%
Technology***	4,718,094	4.2%	4,863,769	4.2%	145,675	3.1%
<b>Total Operating Expenditures</b>	<b>\$ 112,564,414</b>	<b>100.0%</b>	<b>\$ 115,876,862</b>	<b>100.0%</b>	<b>\$ 3,312,448</b>	<b>2.9%</b>

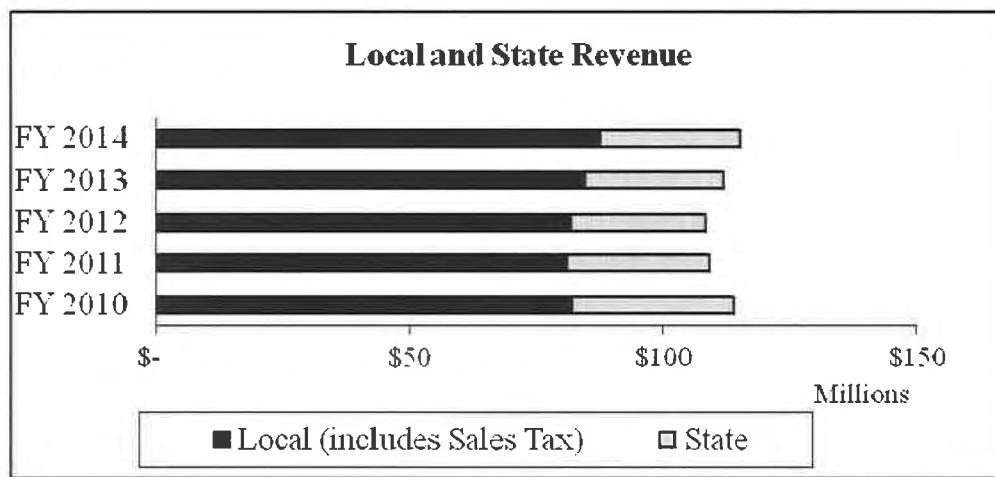
\* Based on a City-County split of 9.54% for the City and 90.46% for the County.

\*\*This function category includes Psychological Services and Speech & Audiology Services.

\*\*\*This function category is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.

### Overview of Operating Budget Revenue Funding

As a public school system in the Commonwealth of Virginia, WJCC funding is from two main sources: the Commonwealth and the County/City. In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). These standards are subject to revision only by the General Assembly. The SOQ represents the minimum requirements for school divisions in Virginia to provide a program of high quality public elementary and secondary education. The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including the apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local governments according to a "composite index". The composite index is the state's measure of the local ability to pay for education. In James City County, the composite index for the FY 2013-14 budget year is 0.5628. This means that for every dollar of support called for by the SOQ, the County of James City is required to pay about 56 cents and the state about 44 cents (Williamsburg has a composite index of 0.80). Current year state revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue. Sales tax revenue is projected separately by the State Department of Education. Since all school divisions in Virginia are fiscally dependent, local revenues are projected based on budget negotiations and discussions between the County of James City and City of Williamsburg. Williamsburg and James City County have established a funding "contract" which delineates the funding split each locality provides.



State funds are made up of:

- Standards of Quality (SOQ) funds include: Basic Aid, salary supplement, fringe benefit funds, special education, etc.
- Lottery profits: Lottery funds represent funding received from the state that is a portion of profits made on the lottery system.
- Categorical/incentive state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc.

State sales tax, which helps support Williamsburg-James City County local appropriations, revenues represent 1-1/8% of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

The balance of revenue comes from local tax resources.

## OPERATING BUDGET REVENUE OVERVIEW

### STATE REVENUE SUMMARY and DEFINITIONS

#### **Basic School Aid (SOQ)**

Based upon average daily membership; calculated by formula

#### **State Sales Tax**

Sales Tax revenue returned to the locality for education

#### **Salary Supplement**

State share of salary increase for SOQ instructional personnel

#### **Foster Home Children**

Funds for pupils from other localities placed in WJCC PS

#### **General Adult Education**

Funds for adults seeking a diploma and needing English as a Second Language

#### **Gifted and Talented (SOQ)**

State share of support costs for gifted education program

#### **Special Education (SOQ)**

State reimbursements for additional cost of special education

#### **Special Education (Homebound)**

State share of Homebound costs for special education programs

#### **Special Education (Regional Tuition)**

Costs for New Horizons special education placements

#### **Remedial Summer School**

Remedial Education costs for Summer School

#### **Prevention, Intervention & Remediation**

SOQ Remedial Education payments

#### **Vocational Education (SOQ)**

Vocational Education; includes some funds for Adult Education

#### **Vocational Education-Categorical**

State share of support costs for Vocational Education programs

#### **Social Security**

State share of Social Security for SOQ personnel

#### **Virginia Retirement System**

State share of Virginia Retirement System for SOQ personnel

#### **State Employee Insurance**

State share of life insurance for SOQ personnel

#### **Other State Funds**

State funds for enrollment loss

#### **English as a Second Language**

Funds for the English as a Second Language program

#### **At-Risk Initiative**

Funds to assist in the instruction of at-risk students

#### **Class Size Initiative**

Funds to reduce class sizes in Grades K-3

### Sales Tax Revenue

State sales tax, which helps support Williamsburg-James City County local appropriations, revenues represent 1-1/8% of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

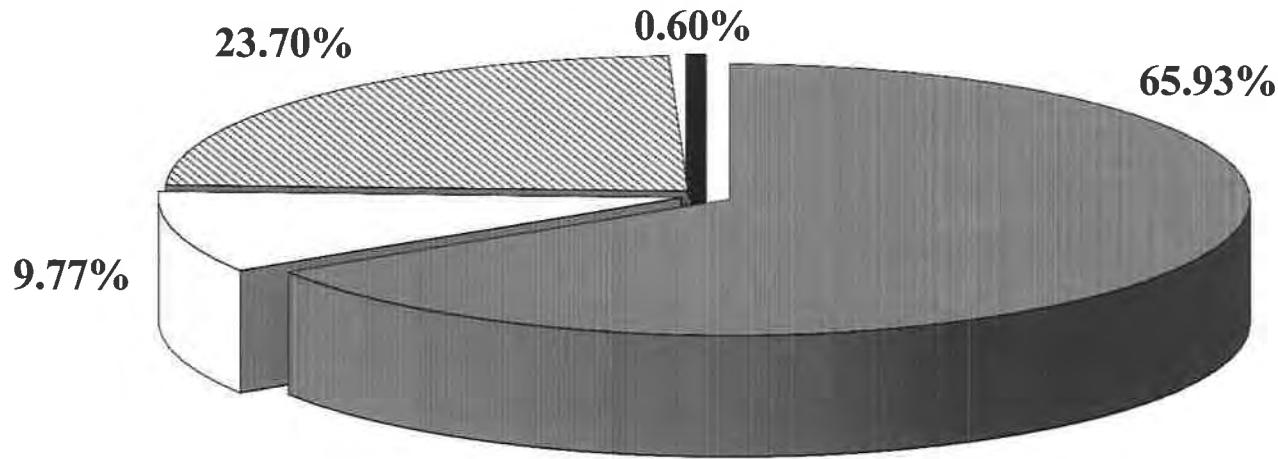
### Local Revenue

Local revenues consist of the appropriations by Board of Supervisors and City Council. The School Board is a fiscally dependent body. Therefore, the School Board must rely on City/County to levy taxes and appropriate the required funds and to approve the total budget. The County and City must contribute a minimum level of funding, referred to as the Standards of Quality (SOQ) payments. This minimum level of funding is determined by the Composite Index and is applied to the per-pupil amounts defined by the state for the SOQ. However, the local governments provide appropriations for education that are in excess of the SOQ payments. The appropriations come from local tax resources.

### Other Revenue

Other revenues consist of numerous miscellaneous revenue sources such as school facility rentals, tuition, and sale of equipment, etc.

# FY2013-2014 OPERATING BUDGET PROJECTED REVENUE SUMMARY



**TOTAL: \$ 115,876,862**

■ Local \$76,399,896

□ Local (Sales Tax) \$11,323,517

▣ State \$27,461,499

■ Other (with Impact Aid) \$691,950



**Williamsburg-James City County Public Schools**  
**5 Year Revenue History**  
**Operating Fund**

Description	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Projected	\$ Difference	% Change
<b><u>LOCAL REVENUE</u></b>							
Williamsburg	\$ 6,910,712	\$ 6,979,332	\$ 7,325,478	\$ 7,741,114	\$ 8,368,814	\$ 627,700	8.1% *
James City County	73,727,700	73,800,000	74,250,000	76,689,505	79,354,599	2,665,094	3.5%
<b>TOTAL LOCAL REVENUE</b>	<b>80,638,412</b>	<b>80,779,332</b>	<b>81,575,478</b>	<b>84,430,619</b>	<b>87,723,413</b>	<b>3,292,794</b>	<b>3.9% **</b>
<b><u>STATE REVENUE</u></b>							
Standards of Quality (SOQ)	25,856,946	23,200,561	24,465,451	26,432,125	26,227,577	(204,548)	-0.8%
Categorical/Incentive	1,104,291	2,906,979	2,030,587	939,670	1,233,922	294,252	31.3%
Lottery	544,699	-	-	-	-	-	-
<b>TOTAL STATE REVENUE</b>	<b>27,505,936</b>	<b>26,107,540</b>	<b>26,496,038</b>	<b>27,371,795</b>	<b>27,461,499</b>	<b>89,704</b>	<b>0.3% ***</b>
<b>TOTAL FEDERAL</b>	<b>2,563,885</b>	<b>2,352,319</b>	<b>1,813,377</b>	<b>80,000</b>	<b>80,000</b>	<b>-</b>	<b>0.0% ****</b>
<b>TOTAL OTHER REVENUE</b>	<b>681,675</b>	<b>603,672</b>	<b>600,187</b>	<b>682,000</b>	<b>611,950</b>	<b>(70,050)</b>	<b>-10.3%</b>
<b>GRAND TOTAL</b>	<b>\$ 111,389,908</b>	<b>\$ 109,842,863</b>	<b>\$ 110,485,079</b>	<b>\$ 112,564,414</b>	<b>\$ 115,876,862</b>	<b>\$ 3,312,448</b>	<b>2.9%</b>

**Assumptions:**

10,681

10,748

(numbers subject to change)

\*Based on County appropriation which results in City's contribution per funding agreement

\*\* Based on a City-County split of 9.54% for the City and 90.46% for the County.

\*\*\* Based on Governor's 12/12 Proposed Amendments (with State Projection)

\*\*\*\* Federal Stimulus/Jobs Fund/Impact Aid (other Federal grants in grants fund)



**Williamsburg-James City County Public Schools  
Projected Revenue Detail  
Operating Fund**

Object Code	Description	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Projected	\$ Difference	% Change
<b>LOCAL REVENUE</b>								
45105001	Appropriation-Operations-Wmsbg	\$ 6,231,466	\$ 6,184,737	\$ 6,469,380	\$ 6,968,646	\$ 7,382,840	\$ 414,194	5.9%
45105002	Appropriation-Operations-JCC	65,946,892	65,088,061	64,863,749	66,866,597	69,017,056	2,150,459	3.2%
	<b>Total: Local Appropriations</b>	<b>72,178,357</b>	<b>71,272,798</b>	<b>71,333,129</b>	<b>73,835,244</b>	<b>76,399,896</b>	<b>2,564,652</b>	<b>3.5%</b>
42403081	Sales Tax Receipts - Wmsbg	580,798	794,595	821,946	772,468	985,974	213,506	27.6%
42403121	Sales Tax 1/8 per-Wmsbg	98,449	-	34,152	-	-	-	0.0%
42403082	Sales Tax Receipts - JCC	7,078,545	8,711,939	8,757,857	9,822,908	10,337,543	514,635	5.2%
42403122	Sales Tax 1/8 per-JCC	702,263	-	628,394	-	-	-	0.0%
	<b>Total: Sales Tax</b>	<b>8,460,055</b>	<b>9,506,534</b>	<b>10,242,349</b>	<b>10,595,375</b>	<b>11,323,517</b>	<b>728,142</b>	<b>6.9%</b>
	<b>TOTAL LOCAL REVENUE</b>	<b>80,638,412</b>	<b>80,779,332</b>	<b>81,575,478</b>	<b>84,430,619</b>	<b>87,723,413</b>	<b>3,292,794</b>	<b>3.9%</b>
<b>STATE REVENUE</b>								
42402022	Basic School Aid - JCC	18,943,264	17,223,474	17,990,313	18,461,693	18,157,951	(303,742)	-1.6%
42402042	Remedial Summer - JCC	141,908	107,337	99,996	105,466	48,183	(57,283)	-54.3%
42402072	Gifted & Talented - JCC	204,853	188,900	189,022	196,359	195,094	(1,265)	-0.6%
42402082	Remedial Education - JCC	305,003	260,262	260,431	315,881	313,846	(2,035)	-0.6%
42402122	Special Education SOQ - JCC	2,453,678	2,291,984	2,293,472	2,343,499	2,332,642	(10,857)	-0.5%
42402142	Textbook Payments - JCC	243,032	220,551	213,115	383,028	380,560	(2,468)	-0.6%
42402172	Vocational SOQ - JCC	282,241	268,657	268,832	110,985	110,270	(715)	-0.6%
42402212	Social Security-Instruct-JCC	1,138,070	1,049,443	1,050,124	1,079,973	1,073,015	(6,958)	-0.6%
42402232	Retirement - Instructional-JCC (FY13&14 add VRS)	1,097,099	621,270	949,313	2,126,815	2,126,812	(3)	0.0%
42402412	Group Life-Instructional-JCC	31,866	37,780	37,804	68,299	67,859	(440)	-0.6%
42402992	English as 2nd Language-JCC	81,070	72,723	77,518	88,110	124,605	36,495	41.4%
42402021	Basic School Aid - Wmsbg	704,039	648,074	781,291	834,788	938,110	103,322	12.4%
42402041	Remedial Summer - Wmsbg	9,320	7,420	8,061	8,514	6,622	(1,892)	-22.2%
42402071	Gifted & Talented - Wmsbg	7,625	7,339	8,329	8,802	10,258	1,456	16.5%
42402081	Remedial Education - Wmsbg	11,272	10,211	11,588	14,119	16,329	2,210	15.7%
42402121	Special Education SOQ - Wmsbg	91,008	89,661	102,298	104,704	120,795	16,091	15.4%
42402141	Textbook Payments - Wmsbg	8,871	8,382	9,100	16,454	18,785	2,331	14.2%
42402171	Vocational SOQ - Wmsbg	10,278	10,689	12,131	4,951	5,862	911	18.4%
42402211	Social Security-Instruct-Wmsbg	42,106	41,002	46,713	48,410	55,687	7,277	15.0%
42402231	Retirement - Instructional-Wms (FY13&14 add VRS)	40,614	24,250	42,368	93,609	106,184	12,575	13.4%
42402411	Group Life-Instructional-Wmsbg	1,160	1,436	1,630	3,117	3,559	442	14.2%
42402991	English as 2nd Language-Wmsbg	8,570	9,716	12,003	14,549	14,549	-	0.0%
	<b>Total: State - SOQ</b>	<b>25,856,946</b>	<b>23,200,561</b>	<b>24,465,451</b>	<b>26,432,125</b>	<b>26,227,577</b>	<b>(204,548)</b>	<b>-0.8%</b>



**Williamsburg-James City County Public Schools**  
**Projected Revenue Detail**  
**Operating Fund**

Object Code	Description	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Projected	\$ Difference	% Change
42402652	At Risk 4 Year-Olds - JCC	146,893	156,172	156,882	207,774	207,019	(755)	-0.4%
42402112	Compensation Supp - JCC	-	-	-	-	342,279	342,279	100.0%
42402282	Early Reading - JCC	69,423	56,598	55,282	66,884	68,249	1,365	2.0%
42402752	Reduced K-3 Class Size - JCC	300,359	131,305	137,714	196,530	111,480	(85,050)	-43.3%
42402482	Regional Programs-Spec Ed-JCC	349,231	147,825	269,016	226,047	271,859	45,812	20.3%
42402050	Foster Care -JCC	21,303	28,862	-	23,880	-	(23,880)	-100.0%
42402651	At Risk 4 Year-Olds - Wmsbg	5,471	6,002	6,846	9,038	10,364	1,326	14.7%
42402111	Compensation Supp - Wmsbg	-	-	-	-	17,872	17,872	100.0%
42402281	Early Reading - Wmsbg	2,454	3,038	3,038	3,747	4,371	624	16.7%
42402751	Reduced K-3 Class Size - Wmsbg	16,255	293	696	28,923	22,588	(6,335)	-21.9%
42402481	Regional Programs-Spec Ed-Wmsb	9,626	8,600	28,394	14,096	65,200	51,104	362.5%
42402530	CTE/Vocational Occup./Tech Ed Wmsbg	23,981	16,509	18,783	68,011	20,000	(48,011)	-70.6%
42402461	Homebound - Wmsbg	9,749	8,892	9,822	10,510	9,711	(799)	-7.6%
42402190	HCD Indirect Costs	29,584	31,338	31,646	30,000	30,000	-	0.0%
42402180	Vocational - Adult Ed	39,033	42,735	43,805	-	-	-	0.0%
42402590	Foster Care-Special Education	13,748	28,540	22,441	-	-	-	0.0%
42402902	Visually Impaired Grant	3,584	1,959	678	-	-	-	0.0%
42402731	National Board Certification Payments	-	95,000	102,500	-	-	-	0.0%
	LCI Hold Harmless	-	2,104,293	531,437	-	-	-	0.0%
42404051	Algebra Readiness - Wmsbg	1,254	1,246	1,883	2,557	2,557	-	0.0%
42404052	Algebra Readiness - JCC	38,409	37,772	41,786	51,673	50,373	(1,300)	-2.5%
	Support for Personnel & Operational Costs-JCC	-	-	544,469	-	-	-	0.0%
	Support for Personnel & Operational Costs-Wmsbg	-	-	23,469	-	-	-	0.0%
	<b>Total: State - Categorical/Incentive</b>	<b>1,104,291</b>	<b>2,906,979</b>	<b>2,030,587</b>	<b>939,670</b>	<b>1,233,922</b>	<b>294,252</b>	<b>31.3%</b>
42402332	Lottery Proceeds - JCC	525,561	-	-	-	-	-	0.0%
42402331	Lottery Proceeds - Wmsbg	19,138	-	-	-	-	-	0.0%
	<b>Total: State - Lottery</b>	<b>544,699</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	<b>TOTAL STATE REVENUE</b>	<b>27,505,936</b>	<b>26,107,540</b>	<b>26,496,038</b>	<b>27,371,795</b>	<b>27,461,499</b>	<b>89,704</b>	<b>0.3%</b>



**Williamsburg-James City County Public Schools**  
**Projected Revenue Detail**  
**Operating Fund**

Object Code	Description	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Projected	\$ Difference	% Change
<b>FEDERAL REVENUE</b>								
	Federal Stimulus/Jobs Funds - JCC	-	-	1,658,693	-	-	-	0.0%
	Federal Stimulus/Jobs Funds - Wmsbg	2,563,885	2,352,319	154,684	-	-	-	0.0%
	Impact Aid	-	-	-	80,000	80,000	-	0.0%
	<b>TOTAL FEDERAL REVENUE</b>	<b>2,563,885</b>	<b>2,352,319</b>	<b>1,813,377</b>	<b>80,000</b>	<b>80,000</b>	<b>-</b>	<b>0.0%</b>
41501020	Interest on Investments	4,155	2,367	6,111	3,000	3,000	-	0.0%
41502010	Rents	134,240	55,281	41,545	75,000	75,000	-	0.0%
41502011	WHRO-Lease Berkeley Tower	40,647	17,338	48,761	25,000	25,000	-	0.0%
41612010	Tuition - Day School	32,756	4,788	-	10,000	10,000	-	0.0%
41612025	Athletic Fees	-	-	-	100,000	100,000	-	0.0%
41612020	Special Fees from Students	88,776	87,019	116,719	88,000	88,000	-	0.0%
41612070	Tuition - Summer School	24,915	10,506	3,050	15,000	7,950	(7,050)	-47.0%
41612080	LPN Tuition	32,900	34,900	42,600	35,000	-	(35,000)	-100.0%
41803030	Refunds - Other	6,441	97	588	-	-	-	0.0%
41899090	Sale of Other Equipment	1,859	5,524	1,513	-	-	-	0.0%
41899120	Other Funds	23,105	39,314	59,151	35,000	35,000	-	0.0%
41900110	E RATE	44,285	55,882	-	28,000	28,000	-	0.0%
41066502	JCC - Federal Land Use	-	2,516	44	-	-	-	0.0%
41899121	Custodial contract payments	206,669	244,967	226,543	225,000	240,000	15,000	6.7%
48400200	Adult Literacy- Fed	40,927	43,173	53,563	43,000	-	(43,000)	-100.0%
	<b>Total: Other</b>	<b>681,675</b>	<b>603,672</b>	<b>600,187</b>	<b>682,000</b>	<b>611,950</b>	<b>(70,050)</b>	<b>-10.3%</b>
	<b>TOTAL OTHER REVENUE</b>	<b>681,675</b>	<b>603,672</b>	<b>600,187</b>	<b>682,000</b>	<b>611,950</b>	<b>(70,050)</b>	<b>-10.3%</b>
	<b>GRAND TOTAL</b>	<b>\$ 111,389,908</b>	<b>\$ 109,842,863</b>	<b>\$ 110,485,079</b>	<b>\$ 112,564,414</b>	<b>\$ 115,876,862</b>	<b>\$ 3,312,448</b>	<b>2.9%</b>

**Assumptions:**

\*Based on County appropriation which results in City's contribution per funding agreement

\*\* Based on a City-County split of 9.54% for the City and 90.46% for the County.

\*\*\* Based on Governor's 12/12 Proposed Amendments (with State Projection)

\*\*\*\* Federal Stimulus/Jobs Fund/Impact Aid (other Federal grants fund)

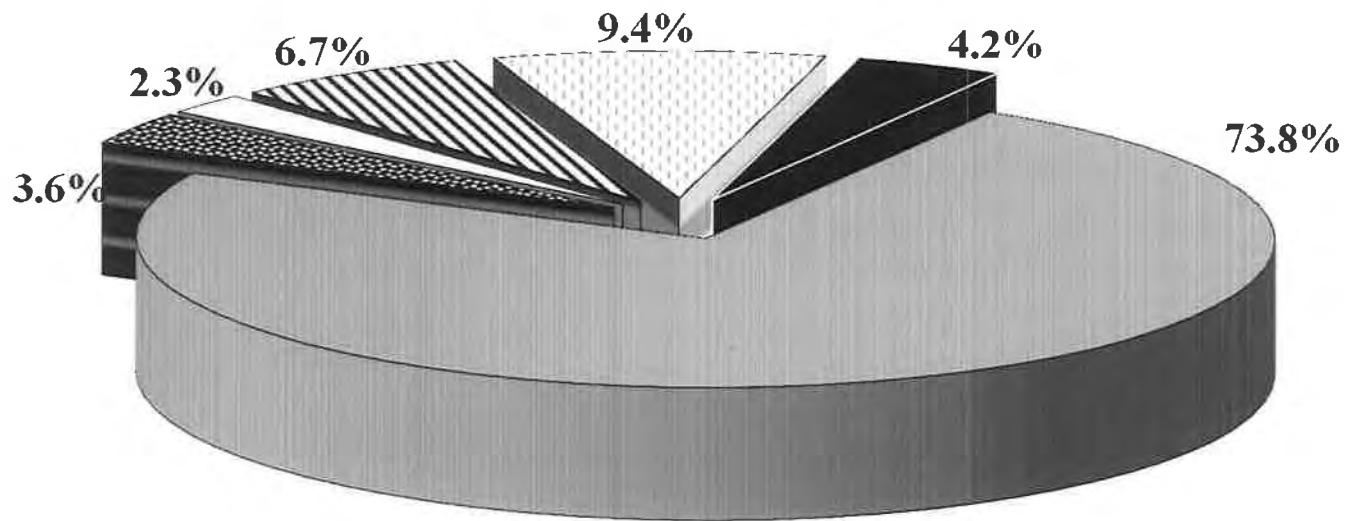


WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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FY2013-2014  
PROJECTED OPERATING EXPENDITURES  
by STATE FUNCTION CATEGORIES



**TOTAL: \$ 115,876,862**

□ Instruction	\$85,512,566	■ Student Attendance & Health	\$4,131,125
□ Administration	\$2,698,546	■ Pupil Transportation Svcs	\$7,756,331
□ Operation & Maint. Svcs	\$10,914,525	■ Technology	\$4,863,769

\* Percentage total may not equal 100% due to rounding



**Williamsburg-James City County Public Schools**  
**Projected Operating Expenditures by State Function Categories**  
**FY 2013 - 2014**

Description	FY2012-2013 Budget	% Total	FY2013-2014 Budget	% Total	Change (\$)	Change (%)
Instruction	\$ 83,056,145	73.79	\$ 85,512,566	73.80	\$ 2,456,421	3.0%
Student Attendance and Health*	4,057,996	3.61	4,131,125	3.57	73,129	1.8%
Administration	2,500,125	2.22	2,698,546	2.33	198,421	7.9%
Pupil Transportation Services	7,445,071	6.61	7,756,331	6.69	311,260	4.2%
Operation and Maintenance Services	10,786,983	9.58	10,914,525	9.42	127,542	1.2%
Technology**	4,718,094	4.19	4,863,769	4.20	145,675	3.1%
<b>Total</b>	<b>\$ 112,564,414</b>	<b>100.00%</b>	<b>\$ 115,876,862</b>	<b>100.00%</b>	<b>\$ 3,312,448</b>	<b>2.9%</b>

\*This function category includes Psychological Services and Speech & Audiology Services.

\*\*This function category is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

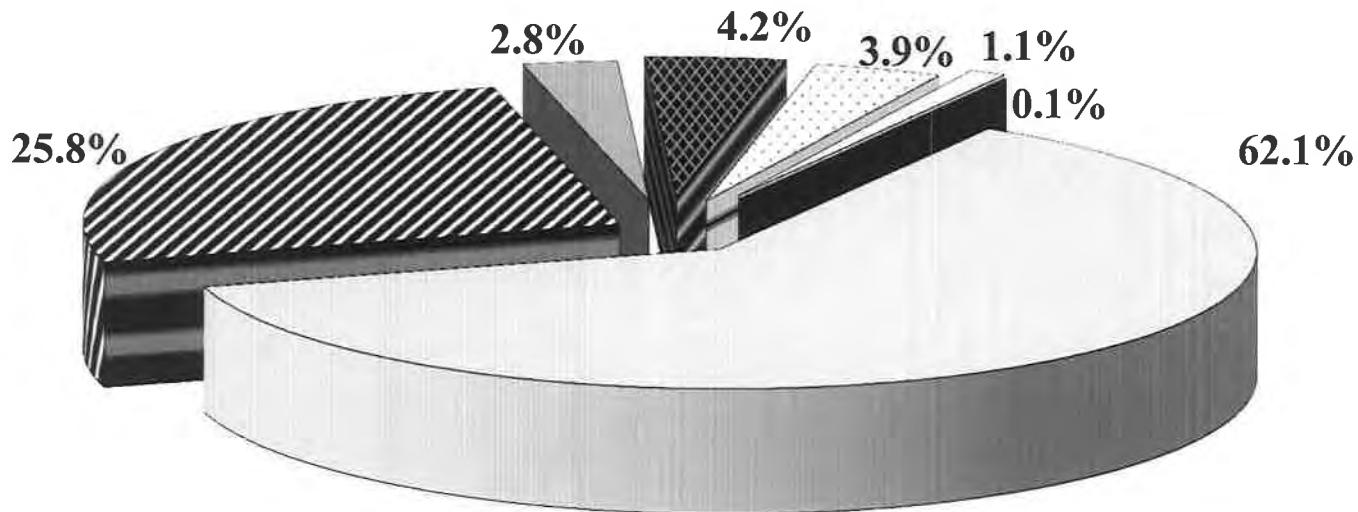
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**Williamsburg - James City County Public Schools**  
**Operating Summary by Function**

Function	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
1100	Instruction (Regular)	686.92	695.42	\$ 49,120,487	\$ 48,596,907	\$ 48,331,493	\$ 49,182,673	\$ 50,977,595	\$ 1,794,922	3.6%
1200	Instruction - Special Education	205.00	198.00	\$ 9,961,342	\$ 10,082,378	\$ 10,721,414	\$ 11,284,928	\$ 11,638,792	\$ 353,864	3.1%
1210	Guidance Services	37.00	37.00	\$ 2,850,886	\$ 2,653,292	\$ 2,583,288	\$ 2,616,085	\$ 2,690,240	\$ 74,155	2.8%
1220	School Social Worker Services	7.00	7.00	\$ 452,056	\$ 497,565	\$ 508,451	\$ 544,366	\$ 570,700	\$ 26,334	4.8%
1230	Hornebound Instruction	-	-	\$ 53,221	\$ 58,907	\$ 73,488	\$ 53,287	\$ 56,172	\$ 2,885	5.4%
1300	Instruction - Career & Technical	20.00	17.50	\$ 2,052,438	\$ 1,679,991	\$ 1,790,057	\$ 1,948,201	\$ 1,796,900	(\$151,301)	-7.8%
1310	Instructional Improvement	25.05	25.05	\$ 2,462,898	\$ 2,582,309	\$ 2,579,382	\$ 2,711,013	\$ 2,964,954	\$ 253,941	9.4%
1313	Staff Training	-	-	\$ 160,346	\$ 24,339	\$ 26,323	\$ 45,360	\$ 131,141	\$ 85,781	189.1%
1320	Media Services	33.00	33.00	\$ 1,994,600	\$ 1,976,890	\$ 2,107,030	\$ 2,200,208	\$ 2,176,292	(\$23,916)	-1.1%
1400	Instruction - Gifted & Talented	16.00	13.00	\$ 1,220,874	\$ 1,312,161	\$ 1,312,210	\$ 1,418,651	\$ 1,269,842	(\$148,809)	-10.5%
1410	Office of the Principal	79.50	80.50	\$ 5,669,896	\$ 5,749,790	\$ 5,498,734	\$ 5,910,983	\$ 6,210,591	\$ 299,608	5.1%
1500	Instruction - Athletics	3.00	3.00	\$ 1,041,351	\$ 1,032,198	\$ 852,952	\$ 1,041,307	\$ 1,087,955	\$ 46,648	4.5%
1600	Instruction - Summer School	-	-	\$ 510,834	\$ 408,077	\$ 495,154	\$ 369,295	\$ 223,277	(\$146,018)	-39.5%
1700	Instruction - Adult Education	4.00	3.00	\$ 386,743	\$ 406,652	\$ 400,770	\$ 417,043	\$ 250,459	(\$166,584)	-39.9%
1800	Instruction - Preschool	63.29	63.29	\$ 3,151,998	\$ 3,136,792	\$ 3,281,299	\$ 3,312,745	\$ 3,467,656	\$ 154,911	4.7%
<b>1000's</b>	<b>Instruction Function Total</b>	<b>1,179.76</b>	<b>1,175.76</b>	<b>\$ 81,089,969</b>	<b>\$ 80,198,248</b>	<b>\$ 80,562,044</b>	<b>\$ 83,056,145</b>	<b>\$ 85,512,566</b>	<b>\$ 2,456,421</b>	<b>3.0%</b>
2110	School Board Services	-	-	\$ 263,932	\$ 509,791	\$ 437,374	\$ 404,951	\$ 444,680	\$ 39,729	9.8%
2120	Executive Services	3.50	4.50	\$ 543,969	\$ 523,126	\$ 527,081	\$ 569,728	\$ 641,347	\$ 71,619	12.6%
2140	Personnel Services	8.00	8.00	\$ 601,836	\$ 662,936	\$ 644,951	\$ 675,091	\$ 715,541	\$ 40,450	6.0%
2160	Fiscal Services	9.00	9.00	\$ 672,339	\$ 661,999	\$ 795,863	\$ 843,755	\$ 891,878	\$ 48,123	5.7%
2170	Purchasing Services	-	-	\$ 38,533	\$ 4,010	\$ 704	\$ 2,000	\$ 2,000	\$ -	0.0%
2180	Reprographic Services	-	-	\$ 43,079	\$ 81,865	(\$6,502)	\$ 4,600	\$ 3,100	(\$1,500)	-32.6%
<b>2100's</b>	<b>Administration Function Total</b>	<b>20.50</b>	<b>21.50</b>	<b>\$ 2,163,689</b>	<b>\$ 2,443,727</b>	<b>\$ 2,399,471</b>	<b>\$ 2,500,125</b>	<b>\$ 2,698,546</b>	<b>\$ 198,421</b>	<b>7.9%</b>
2220	Health Services	30.77	29.77	\$ 1,935,558	\$ 2,062,177	\$ 2,109,983	\$ 2,222,582	\$ 2,295,190	\$ 72,608	3.3%
2230	Psychological Services	7.00	7.00	\$ 435,120	\$ 481,218	\$ 524,323	\$ 548,228	\$ 575,421	\$ 27,193	5.0%
2240	Speech & Audiology Services	16.69	16.69	\$ 1,070,295	\$ 1,100,360	\$ 1,245,693	\$ 1,287,186	\$ 1,260,514	(\$26,672)	-2.1%
<b>2200's</b>	<b>Attend. and Health Function Total</b>	<b>54.46</b>	<b>53.46</b>	<b>\$ 3,440,973</b>	<b>\$ 3,643,755</b>	<b>\$ 3,879,999</b>	<b>\$ 4,057,996</b>	<b>\$ 4,131,125</b>	<b>\$ 73,129</b>	<b>1.8%</b>
3100	Transportation-Mgt & Direction	10.00	10.00	\$ 637,484	\$ 772,809	\$ 668,779	\$ 662,486	\$ 672,543	\$ 10,057	1.5%
3200	Vehicle Operation	125.80	97.80	\$ 4,864,155	\$ 6,502,337	\$ 6,143,301	\$ 5,968,140	\$ 5,541,252	(\$426,888)	-7.2%
3211	Transportation - Training	-	-	\$ 42,448	\$ 47,118	\$ 21,687	\$ 47,790	\$ 47,790	\$ -	0.0%
3300	Transportation - Monitoring Svcs	-	28.00	-	-	-	-	\$ 711,232	\$ 711,232	0.0%
3400	Vehicle Maintenance	7.00	7.00	\$ 772,041	\$ 713,623	\$ 855,729	\$ 766,655	\$ 783,514	\$ 16,859	2.2%
<b>3000's</b>	<b>Transportation Function Total</b>	<b>142.80</b>	<b>142.80</b>	<b>\$ 6,316,128</b>	<b>\$ 8,035,887</b>	<b>\$ 7,689,497</b>	<b>\$ 7,445,071</b>	<b>\$ 7,756,331</b>	<b>\$ 311,260</b>	<b>4.2%</b>
4100	Oper. & Maint.-Mgt & Direction	4.00	4.00	\$ 317,284	\$ 281,038	\$ 290,198	\$ 305,186	\$ 315,733	\$ 10,547	3.5%
4200	Oper. & Maint.-Building Svcs.	101.81	102.81	\$ 8,503,858	\$ 9,195,666	\$ 9,122,944	\$ 9,638,561	\$ 9,667,593	\$ 29,032	0.3%
4300	Grounds Services	5.00	5.00	\$ 366,174	\$ 346,853	\$ 375,575	\$ 366,806	\$ 397,372	\$ 30,566	8.3%
4600	Security Services	9.00	9.00	\$ 475,991	\$ 444,518	\$ 447,346	\$ 461,022	\$ 518,419	\$ 57,397	12.4%
6600	Mobile Classrooms	-	-	\$ 252,601	\$ 55,755	-	\$ 15,408	\$ 15,408	\$ -	0.0%
<b>4/6/7000's</b>	<b>OPS and Maint. Function Total</b>	<b>119.81</b>	<b>120.81</b>	<b>\$ 9,915,909</b>	<b>\$ 10,323,829</b>	<b>\$ 10,236,063</b>	<b>\$ 10,786,983</b>	<b>\$ 10,914,525</b>	<b>\$ 127,542</b>	<b>1.2%</b>
8100	Tech Classroom Instruction	21.00	21.00	\$ 3,617,004	\$ 2,491,307	\$ 1,694,754	\$ 1,868,427	\$ 1,904,016	\$ 35,589	1.9%
8200	Tech Instructional Support	13.00	11.00	\$ 826,107	\$ 882,311	\$ 962,710	\$ 932,199	\$ 832,116	(\$100,083)	-10.7%
8300	Technology Administration	11.00	14.00	\$ 1,381,204	\$ 1,328,356	\$ 1,567,146	\$ 1,482,608	\$ 1,733,437	\$ 250,829	16.9%
8600	Tech Operations & Maintenance	-	-	\$ 490,769	\$ 479,098	\$ 635,879	\$ 434,860	\$ 394,200	(\$40,660)	-9.4%
<b>8000's</b>	<b>Technology Function Total</b>	<b>45.00</b>	<b>46.00</b>	<b>\$ 6,315,084</b>	<b>\$ 5,181,073</b>	<b>\$ 4,860,489</b>	<b>\$ 4,718,094</b>	<b>\$ 4,863,769</b>	<b>\$ 145,675</b>	<b>3.1%</b>
	<b>GRAND TOTAL</b>	<b>1,562.33</b>	<b>1,560.33</b>	<b>\$ 109,241,752</b>	<b>\$ 109,826,519</b>	<b>\$ 109,627,563</b>	<b>\$ 112,564,414</b>	<b>\$ 115,876,862</b>	<b>\$ 3,312,448</b>	<b>2.9%</b>

**FY2013-2014**  
**PROJECTED OPERATING EXPENDITURES**  
**by STATE OBJECT CATEGORIES**



**TOTAL: \$ 115,876,862**

□ Personnel Services	\$71,929,572	■ Employee Benefits	\$29,901,634
□ Purchased Services	\$3,292,025	■ Other Charges	\$4,879,616
□ Materials & Supplies	\$4,471,493	□ Payments to Joint Operations	\$1,281,896
■ Capital Outlay	\$120,626		

\* Percentage total may not equal 100% due to rounding



**Williamsburg-James City County Public Schools**  
**Projected Operating Expenditures by State Object Categories**  
**FY 2013-2014**

Description	FY2012 - 2013 Budget	% Total	FY2013 - 2014 Budget	% Total	Change (\$)	Change (%)
Personnel Services	\$ 70,187,376	62.35%	\$ 71,929,572	62.07%	\$ 1,742,196	2.5%
Employee Benefits	28,568,479	25.38%	29,901,634	25.80%	1,333,155	4.7%
Purchased Services	2,998,101	2.66%	3,292,025	2.84%	293,924	9.8%
Other Charges	5,005,605	4.45%	4,879,616	4.21%	(125,989)	-2.5%
Materials and Supplies	4,527,852	4.02%	4,471,493	3.86%	(56,359)	-1.2%
Payments to Joint Operations	1,181,211	1.05%	1,281,896	1.11%	100,685	8.5%
Capital Outlay	95,790	0.09%	120,626	0.10%	24,836	25.9%
<b>Total</b>	<b>\$ 112,564,414</b>	<b>100.0%</b>	<b>\$ 115,876,862</b>	<b>100.0%</b>	<b>\$ 3,312,448</b>	<b>2.9%</b>



**Williamsburg - James City County Public Schools**  
**Operating Summary by State Object**

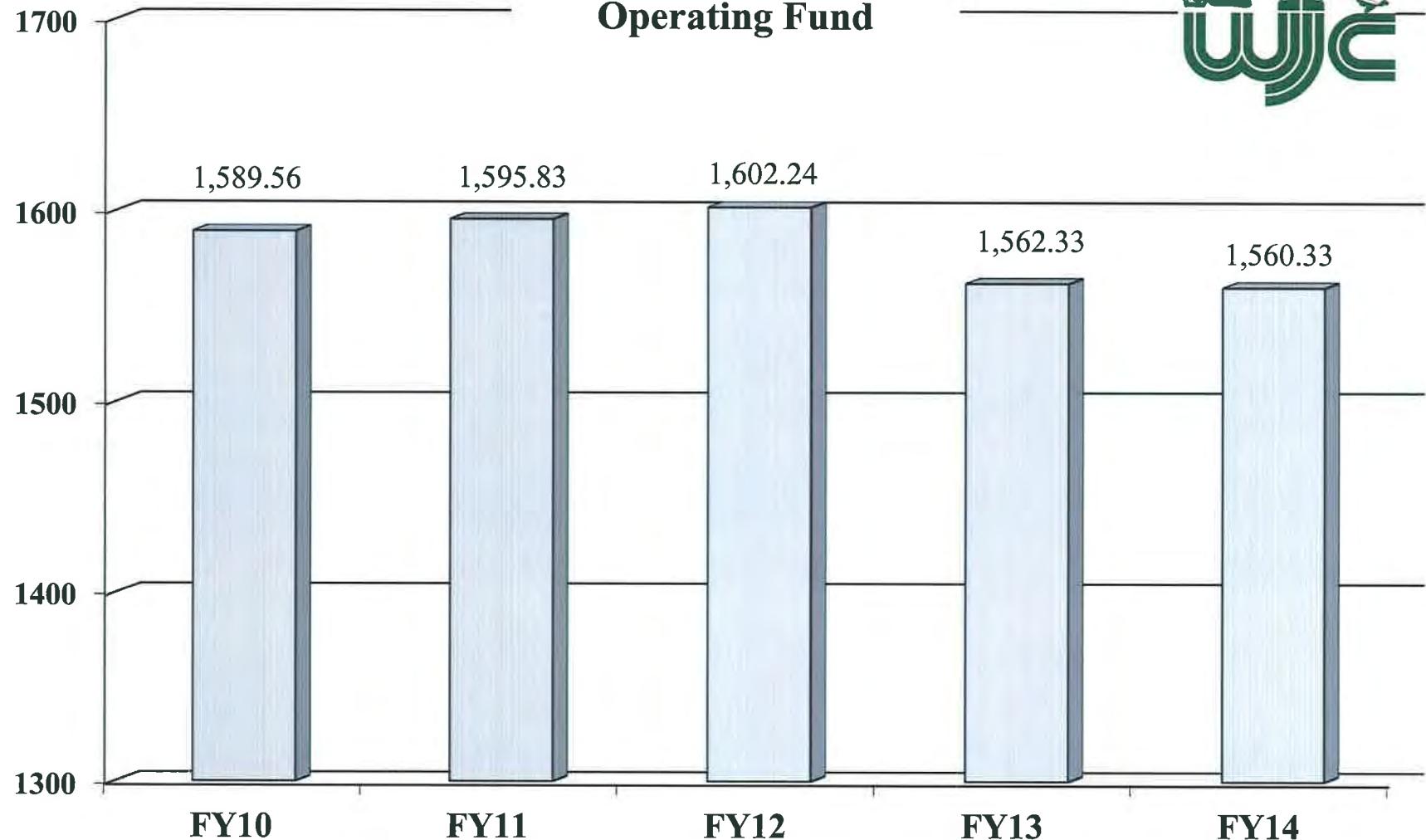
Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
1110	Administrative Salary & Wages	10.00	10.00	\$ 1,259,023	\$ 1,075,145	\$ 963,707	\$ 1,010,829	\$ 1,059,016	\$ 48,187	4.8%
1112	Superintendent Salaries & Wages	1.00	1.00	178,122	161,547	177,800	179,827	187,272	7,445	4.1%
1120	Instructional Salaries & Wages	809.25	810.25	43,364,366	42,203,026	41,905,950	41,874,985	42,767,708	892,723	2.1%
1122	Librarian Salaries & Wages	18.00	18.00	999,808	992,055	1,067,286	1,083,931	1,043,247	(40,684)	-3.8%
1123	Counselor Salaries & Wages	28.00	28.00	1,784,090	1,604,583	1,529,816	1,568,627	1,587,136	18,509	1.2%
1124	Supervisor Salaries & Wages	7.80	8.30	579,688	661,818	684,491	650,152	710,924	60,772	9.3%
1126	Principal Salaries & Wages	15.00	15.00	1,378,492	1,365,071	1,262,515	1,291,471	1,324,369	32,898	2.5%
1127	Asst Principal Salary & Wages	18.00	19.00	1,130,927	1,151,894	1,143,565	1,161,507	1,264,156	102,649	8.8%
1130	Other Prof. Salaries & Wages	42.19	42.19	1,752,816	2,004,670	2,183,232	2,372,493	2,445,762	73,269	3.1%
1131	School Nurse Salaries & Wages	16.27	16.27	659,693	732,398	737,688	735,100	771,903	36,803	5.0%
1132	Psychologist Salaries & Wages	7.00	7.00	305,988	344,021	363,897	373,919	388,671	14,752	3.9%
1140	Technical Salaries & Wages	24.00	26.00	1,479,962	1,282,135	1,293,254	1,284,893	1,442,475	157,582	12.3%
1141	Tech Support Salaries & Wages	12.00	10.00	369,609	401,790	427,681	466,487	397,010	(69,477)	-14.9%
1142	Security Guard Salaries & Wages	9.00	9.00	328,665	326,391	328,452	334,031	353,997	19,966	6.0%
1150	Clerical Salaries & Wages	96.50	97.00	3,475,265	3,397,563	3,442,335	3,197,193	3,352,269	155,076	4.9%
1151	Instr Aides Salaries & Wages	210.71	204.71	3,844,691	3,878,149	4,039,399	3,819,107	3,844,354	25,247	0.7%
1160	Trades Salaries & Wages	27.00	27.00	1,140,915	1,130,323	1,197,256	1,217,102	1,265,517	48,415	4.0%
1170	Bus Driver Salaries & Wages	97.80	97.80	1,825,971	1,703,067	1,831,430	1,894,262	1,943,919	49,657	2.6%
1175	Bus Aide Salaries & Wages	28.00	28.00	357,233	351,904	389,446	404,686	408,325	3,639	0.9%
1180	Laborer Salaries & Wages	-	-	21,754	19,901	20,145	-	16,000	16,000	100.0%
1190	Service Salaries & Wages	84.81	85.81	2,190,484	2,184,926	2,215,858	2,252,008	2,286,637	34,629	1.5%
1520	Substitute Salaries & Wages	-	-	1,437,855	1,629,234	1,728,142	1,609,642	1,635,413	25,771	1.6%
1620	Supplemental Salaries & Wages	-	-	371,820	350,264	276,933	403,420	431,788	28,368	7.0%
1650	National Board Teacher Supplement	-	-	-	95,000	117,500	-	-	-	0.0%
1700	Stipends	-	-	914,662	974,738	975,715	1,001,704	1,001,704	-	0.0%
<b>1000's</b>	<b>Personnel Services (Wages) Total</b>	<b>1,562.33</b>	<b>1,560.33</b>	<b>71,151,898</b>	<b>70,021,612</b>	<b>70,303,489</b>	<b>70,187,376</b>	<b>71,929,572</b>	<b>1,742,196</b>	<b>2.5%</b>
2100	FICA Benefits	-	-	5,280,144	5,186,280	5,257,419	5,369,332	5,502,624	133,292	2.5%
2210	VRS Benefits	-	-	7,387,325	5,846,428	7,018,529	10,041,922	9,644,644	(397,278)	-4.0%
2300	HMP Benefits	-	-	9,548,459	11,177,067	11,594,538	11,114,916	12,724,500	1,609,584	14.5%
2400	Group Life Insurance	-	-	368,214	179,364	179,263	756,670	810,870	54,200	7.2%
2500	Disability Insurance	-	-	4,368	(432)	-	-	-	-	0.0%
2600	Unemployment Insurance	-	-	101,220	99,886	48,070	96,750	104,007	7,257	7.5%
2700	Worker's Compensation	-	-	343,594	306,028	281,177	295,243	317,385	22,142	7.5%
2750	Retiree Health Care Credit	-	-	476,988	367,358	370,540	743,646	722,604	(21,042)	-2.8%
2800	Other Benefits	-	-	473,894	558,222	525,475	150,000	75,000	(75,000)	-50.0%
<b>2000's</b>	<b>Fringe Benefits Total</b>	<b>-</b>	<b>-</b>	<b>23,984,206</b>	<b>23,720,200</b>	<b>25,275,012</b>	<b>28,568,479</b>	<b>29,901,634</b>	<b>1,333,155</b>	<b>4.7%</b>
<b>1/2000's</b>	<b>Wages &amp; Fringe Benefits Total</b>	<b>1,562.33</b>	<b>1,560.33</b>	<b>95,136,104</b>	<b>93,741,812</b>	<b>95,578,501</b>	<b>98,755,855</b>	<b>101,831,206</b>	<b>3,075,351</b>	<b>3.1%</b>



**Williamsburg - James City County Public Schools**  
**Operating Summary by State Object**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Continued</b>										
3000	Purchased Services	-	-	2,388,033	3,499,233	3,104,194	2,833,469	3,057,393	223,924	7.9%
3810	Tuition Paid-Oth Div In-State	-	-	59,536	27,439	26,512	19,632	34,632	15,000	76.4%
3830	Tuition Paid-Private Schools	-	-	128,589	154,279	214,521	145,000	200,000	55,000	37.9%
3840	Transition Services	-	-	14,657	1,808	8,357	-	-	-	0.0%
<b>3000's</b>	<b>Purchased Services Total</b>	<b>-</b>	<b>-</b>	<b>2,590,814</b>	<b>3,682,759</b>	<b>3,353,583</b>	<b>2,998,101</b>	<b>3,292,025</b>	<b>293,924</b>	<b>9.8%</b>
<b>4000's</b>	<b>Internal Services Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,694</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
5001	Telecommunications	-	-	411,738	431,990	614,880	346,560	350,900	4,340	1.3%
5101	Electricity	-	-	1,762,478	2,067,267	2,281,859	2,590,491	2,565,729	(24,762)	-1.0%
5102	Heating Fuel	-	-	266,060	300,572	192,477	445,500	400,000	(45,500)	-10.2%
5103	Water/Sewer	-	-	192,011	168,302	187,779	200,000	200,000	-	0.0%
5104	Refuse Removal	-	-	71,863	85,440	88,815	91,500	91,500	-	0.0%
5200	Communications	-	-	73,520	65,520	64,882	80,117	79,390	(727)	-0.9%
5300	Insurance	-	-	504,460	238,313	238,946	253,519	272,533	19,014	7.5%
5400	Leases and Rentals	-	-	615,994	364,228	240,802	309,182	257,930	(51,252)	-16.6%
5500	Travel	-	-	202,957	194,238	161,692	198,586	225,328	26,742	13.5%
5800	Miscellaneous	-	-	150,126	95,073	100,992	69,481	68,312	(1,169)	-1.7%
5801	Dues & Memberships	-	-	125,712	77,434	79,811	108,798	97,656	(11,142)	-10.2%
5804	Graduation Expenditures	-	-	36,799	46,555	40,992	48,000	48,000	-	0.0%
5805	Staff Development	-	-	158,601	31,946	43,395	48,918	47,058	(1,860)	-3.8%
5806	Testing Services	-	-	119,564	247,608	374,140	214,953	175,280	(39,673)	-18.5%
<b>5000's</b>	<b>Other Charges Total</b>	<b>-</b>	<b>-</b>	<b>4,691,882</b>	<b>4,414,485</b>	<b>4,711,461</b>	<b>5,005,605</b>	<b>4,879,616</b>	<b>(125,989)</b>	<b>-2.5%</b>
6000	Materials and Supplies	-	-	1,271,939	1,579,998	1,294,009	1,309,692	1,363,401	53,709	4.1%
6008	Vehicle/Powered Equip Fuels	-	-	866,721	1,137,574	1,298,741	1,542,031	1,542,031	-	0.0%
6009	Vehicle/Powered Equip Supplies	-	-	371,128	306,642	435,493	338,000	338,000	-	0.0%
6020	Textbooks and Workbooks	-	-	253,017	619,970	269,501	373,027	371,955	(1,072)	-0.3%
6030	Instructional Materials	-	-	859,482	914,724	874,370	896,502	784,932	(111,570)	-12.4%
6040	Tech-Software/On line Content	-	-	74,522	55,403	75,533	66,800	71,174	4,374	6.5%
6050	Non-Capitalized Tech Hardware	-	-	-	426,007	640	1,800	-	(1,800)	-100.0%
<b>6000's</b>	<b>Materials and Supplies Total</b>	<b>-</b>	<b>-</b>	<b>3,696,809</b>	<b>5,040,317</b>	<b>4,248,288</b>	<b>4,527,852</b>	<b>4,471,493</b>	<b>(56,359)</b>	<b>-1.2%</b>
<b>7000's</b>	<b>Tuition Payments to Joint Ops</b>	<b>-</b>	<b>-</b>	<b>1,080,107</b>	<b>1,051,280</b>	<b>1,159,168</b>	<b>1,181,211</b>	<b>1,281,896</b>	<b>100,685</b>	<b>8.5%</b>
8100	Capital Outlay Replacement	-	-	84,548	1,533,579	488,290	60,250	74,500	14,250	23.7%
8110	Technology-Hardware Replace	-	-	368,678	15,485	8,341	19,140	30,126	10,986	57.4%
8200	Capital Outlay Additions	-	-	50,435	308,822	23,934	7,400	7,000	(400)	-5.4%
8210	Technology-Hardware Additions	-	-	1,542,375	37,979	53,304	9,000	9,000	-	0.0%
<b>8000's</b>	<b>Capital/Equip. Outlay Total</b>	<b>-</b>	<b>-</b>	<b>2,046,035</b>	<b>1,895,866</b>	<b>573,868</b>	<b>95,790</b>	<b>120,626</b>	<b>24,836</b>	<b>25.9%</b>
<b>GRAND TOTAL</b>		<b>1,562.33</b>	<b>1,560.33</b>	<b>\$ 109,241,752</b>	<b>\$ 109,826,519</b>	<b>\$ 109,627,564</b>	<b>\$ 112,564,414</b>	<b>\$ 115,876,862</b>	<b>\$ 3,312,448</b>	<b>2.9%</b>

## Five-Year FTE History Operating Fund





### Five-Year Personnel Full-Time Equivalents (FTE) History - Operating Fund

Object Code	Description	FY2010	FY2011	FY2012	FY2013	FY2014
51110000	Salary - Administrative	14.50	15.50	11.50	10.00	10.00
51112000	Salary - Superintendent	1.00	1.00	1.00	1.00	1.00
51120000	Salary - Teacher	833.00	831.50	822.25	809.25	810.25
51122000	Salary - Librarian	17.00	18.00	18.00	18.00	18.00
51123000	Salary - Guidance Counselor	29.50	28.00	28.00	28.00	28.00
51124000	Salary - Supervisor	6.00	6.00	7.30	7.80	8.30
51126000	Salary - Principal	16.00	16.00	15.00	15.00	15.00
51127000	Salary - Assistant Principal	17.00	18.00	18.00	18.00	19.00
51130000	Salary - Other Professional	-	-	5.00	6.00	6.00
51131000	Salary - School Nurse	14.00	15.27	16.27	16.27	16.27
51132000	Salary - Psychologist	6.00	6.00	7.00	7.00	7.00
51134000	Salary - Social Worker	6.00	6.00	7.00	7.00	7.00
51139000	Salary - Therapist	23.50	25.00	26.62	29.19	29.19
51140000	Salary - Technical	16.00	12.00	11.00	13.00	17.00
51141000	Salary - Technical Support	10.00	10.00	11.00	12.00	10.00
51142000	Salary - Security Guard	9.00	9.00	9.00	9.00	9.00
51143000	Salary - Other Technical	14.00	14.00	14.00	11.00	9.00
51150000	Salary - Clerical	108.50	106.00	106.50	96.50	97.00
51151000	Salary - Teacher Assistant	217.21	221.21	228.39	210.71	204.71
51160000	Salary - Trades	14.00	14.00	14.00	15.00	15.00
51165000	Salary - Mechanic	7.00	7.00	7.00	7.00	7.00
51166000	Salary - Grounds worker	6.00	6.00	5.00	5.00	5.00
51170000	Salary - Bus Driver	96.60	99.60	99.60	97.80	97.80
51175000	Salary - Transit Aide	26.00	29.00	29.00	28.00	28.00
51191000	Salary - Custodian	81.75	81.75	84.81	84.81	85.81
<b>Grand Total</b>		<b>1,589.56</b>	<b>1,595.83</b>	<b>1,602.24</b>	<b>1,562.33</b>	<b>1,560.33</b>



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

**FINANCIAL SUMMARIES**

*Cost Center Detail*



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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**Williamsburg - James City County Public Schools**  
**Operating Summary by Cost Center**  
**FY2013-2014 Budget**

Cost Center	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
00	K-12 School Board	-	-	\$ 3,224,805	\$ 3,148,883	\$ 3,122,856	\$ 3,085,849	\$ 3,020,263	\$ (65,586)	-2.1%
03	Preschool	63.29	63.29	3,113,421	3,088,646	3,249,572	3,264,244	3,419,495	155,251	4.8%
21	Clara Byrd Baker Elementary	48.62	48.60	3,550,399	3,243,638	3,302,076	3,401,603	3,305,874	(95,729)	-2.8%
22	Rawls Byrd Elementary	44.60	44.60	3,193,486	2,980,687	3,044,775	3,126,631	3,198,042	71,411	2.3%
23	DJ Montague Elementary	44.95	42.62	3,427,650	2,812,154	2,575,291	2,782,879	2,825,476	42,597	1.5%
24	Norge Elementary	48.54	52.44	3,928,797	3,315,171	3,143,447	3,243,555	3,641,922	398,367	12.3%
25	Matthew Whaley Elementary	46.60	46.13	2,957,177	2,899,801	2,923,947	3,022,539	3,127,059	104,520	3.5%
26	James River Elementary	51.60	54.10	2,970,860	3,038,883	3,165,569	3,376,641	3,406,876	30,235	0.9%
27	Stonehouse Elementary	56.46	58.42	4,302,210	3,636,721	3,558,234	3,639,022	3,963,679	324,657	8.9%
28	Matoaka Elementary	60.63	60.63	3,794,930	3,752,186	3,841,926	4,091,812	4,199,040	107,228	2.6%
29	J Blaine Blayton Elementary	46.00	44.46	132,860	2,474,693	2,604,195	2,698,230	2,727,490	29,260	1.1%
31	Berkeley Middle	69.17	69.67	4,632,622	4,229,889	4,554,112	4,918,890	5,114,687	195,797	4.0%
32	James Blair Middle	-	-	3,785,771	-	-	-	-	-	0.0%
33	Toano Middle	56.00	55.50	4,629,258	3,814,402	3,978,844	3,995,119	4,022,165	27,046	0.7%
34	Lois Hornsby Middle	68.75	66.58	864	4,512,234	4,524,446	4,789,427	4,749,091	(40,336)	-0.8%
36	Lafayette High	82.50	84.00	6,792,930	6,374,648	6,315,423	6,343,933	6,574,356	230,423	3.6%
37	Academy for Life & Learning	-	-	659,981	535,764	-	-	-	-	0.0%
38	Jamestown High	86.50	87.34	6,800,020	6,390,969	6,283,298	6,291,400	6,589,135	297,735	4.7%
39	Warhill High	83.50	82.33	5,928,974	5,909,827	5,895,069	5,959,179	6,151,867	192,688	3.2%
40	Academic Services	15.05	-	2,328,127	2,570,527	2,867,844	3,076,925	-	(3,076,925)	-100.0%
41	Student Services	17.00	17.00	1,684,543	1,727,226	1,364,729	1,438,979	1,541,151	102,172	7.1%
42	Multicultural Affairs	-	-	413,559	313,296	326,412	-	-	-	0.0%
43	Media/Technology Services	13.00	13.00	256,887	214,242	1,196,344	1,271,059	1,331,738	60,679	4.8%
44	Vocational Education	1.00	1.00	344,117	433,454	489,952	490,326	466,607	(23,719)	-4.8%
45	Gifted & Talented	2.00	1.00	315,793	339,448	279,423	309,090	297,865	(11,225)	-3.6%
47	Special Education Services	210.00	217.19	11,442,249	11,472,918	12,299,828	11,538,521	12,948,515	1,409,994	12.2%
48	Health/Homebound Services	47.46	29.77	1,993,471	2,105,429	2,178,245	3,545,161	2,334,901	(1,210,260)	-34.1%
49	School Performance	10.75	-	-	-	-	-	2,231,609	2,231,609	100.0%
50	Executive Services	2.50	2.50	593,733	727,646	727,717	737,144	760,455	23,311	3.2%
51	Communications Services	3.00	4.00	158,235	153,281	145,513	333,512	421,906	88,394	26.5%
52	Accountability, Quality, & Innovation	-	5.80	-	-	-	-	730,834	730,834	100.0%
53	Office of the Deputy Superintendent	-	2.00	-	-	-	-	417,651	417,651	100.0%
54	Human Resources	8.00	8.00	664,276	688,285	710,867	739,309	790,509	51,200	6.9%
56	Finance/Business Services	9.00	9.00	750,350	702,591	818,956	877,453	956,639	79,186	9.0%
57	Technology Services	22.00	23.00	4,611,202	3,576,046	2,868,696	2,700,862	2,740,020	39,158	1.4%
61	Transportation Services	142.80	142.80	6,105,027	7,933,587	7,590,378	7,352,775	7,656,035	303,260	4.1%
62	Operations	111.81	112.81	8,880,034	9,513,150	9,611,532	10,122,345	10,213,910	91,565	0.9%
65	Fund Balance Spending	-	-	873,133	1,196,196	68,048	-	-	-	0.0%
<b>TOTAL</b>		<b>1,562.33</b>	<b>1,560.33</b>	<b>\$ 109,241,752</b>	<b>\$ 109,826,519</b>	<b>\$ 109,627,564</b>	<b>\$ 112,564,414</b>	<b>\$ 115,876,862</b>	<b>\$ 3,312,448</b>	<b>2.9%</b>

**FY 2013-2014 FTE (Full-Time Equivalents)**  
**Comparison to FY 2012-2013**

<b>Object</b>	<b>Description</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>Change</b>	<b>% Change</b>
		<b>FTEs</b>	<b>FTEs</b>		
<b>Cost Center 03 - Preschool</b>					
1120	Instructional Salaries & Wages	31.00	31.00	-	0.0%
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	2.00	2.00	-	0.0%
1151	Instr Aides Salaries & Wages	29.29	29.29	-	0.0%
		<b>63.29</b>	<b>63.29</b>	-	<b>0.0%</b>
<b>Cost Center 21 - Clara Byrd Baker</b>					
1120	Instructional Salaries & Wages	34.12	34.10	(0.02)	-0.1%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	7.00	7.00	-	0.0%
		<b>48.62</b>	<b>48.60</b>	(0.02)	<b>0.0%</b>
<b>Cost Center 22 - Rawls Byrd</b>					
1120	Instructional Salaries & Wages	30.10	31.10	1.00	3.3%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	7.00	6.00	(1.00)	-14.3%
		<b>44.60</b>	<b>44.60</b>	-	<b>0.0%</b>

**FY 2013-2014 FTE (Full-Time Equivalents)**  
**Comparison to FY 2012-2013**

Object	Description	2012-2013	2013-2014	Change	% Change
		FTEs	FTEs		
<b>Cost Center 23 - DJ Montague</b>					
1120	Instructional Salaries & Wages	30.45	29.12	(1.33)	-4.4%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	7.00	6.00	(1.00)	-14.3%
		<b>44.95</b>	<b>42.62</b>	<b>(2.33)</b>	<b>-5.2%</b>
<b>Cost Center 24 - Norge</b>					
1120	Instructional Salaries & Wages	33.04	36.94	3.90	11.8%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	8.00	8.00	-	0.0%
		<b>48.54</b>	<b>52.44</b>	<b>3.90</b>	<b>8.0%</b>
<b>Cost Center 25 - Matthew Whaley</b>					
1120	Instructional Salaries & Wages	31.10	32.63	1.53	4.9%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	8.00	6.00	(2.00)	-25.0%
		<b>46.60</b>	<b>46.13</b>	<b>(0.47)</b>	<b>-1.0%</b>

**FY 2013-2014 FTE (Full-Time Equivalents)**  
**Comparison to FY 2012-2013**

Object	Description	2012-2013	2013-2014	Change	% Change
		FTEs	FTEs		
<b>Cost Center 26 - James River</b>					
1120	Instructional Salaries & Wages	36.10	38.60	2.50	6.9%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	8.00	8.00	-	0.0%
		<b>51.60</b>	<b>54.10</b>	<b>2.50</b>	<b>4.8%</b>
<b>Cost Center 27 - Stonehouse</b>					
1120	Instructional Salaries & Wages	40.46	41.42	0.96	2.4%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.50	1.50	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	8.00	9.00	1.00	12.5%
		<b>56.46</b>	<b>58.42</b>	<b>1.96</b>	<b>3.5%</b>
<b>Cost Center 28 - Matoaka</b>					
1120	Instructional Salaries & Wages	44.63	42.63	(2.00)	-4.5%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.50	1.50	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	8.00	10.00	2.00	25.0%
		<b>60.63</b>	<b>60.63</b>	<b>-</b>	<b>0.0%</b>

**FY 2013-2014 FTE (Full-Time Equivalents)**  
**Comparison to FY 2012-2013**

Object	Description	2012-2013	2013-2014	Change	% Change
		FTEs	FTEs		
<b>Cost Center 29 - J. Blaine Blayton</b>					
1120	Instructional Salaries & Wages	31.50	30.96	(0.54)	-1.7%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	7.00	6.00	(1.00)	-14.3%
		<b>46.00</b>	<b>44.46</b>	<b>(1.54)</b>	<b>-3.3%</b>
<b>Cost Center 31 - Berkeley</b>					
1120	Instructional Salaries & Wages	57.00	56.50	(0.50)	-0.9%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	2.00	1.00	100.0%
1150	Clerical Salaries & Wages	5.00	5.00	-	0.0%
1151	Instr Aides Salaries & Wages	2.17	2.17	-	0.0%
		<b>69.17</b>	<b>69.67</b>	<b>0.50</b>	<b>0.7%</b>
<b>Cost Center 33 - Toano</b>					
1120	Instructional Salaries & Wages	44.00	43.50	(0.50)	-1.1%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	5.00	5.00	-	0.0%
1151	Instr Aides Salaries & Wages	2.00	2.00	-	0.0%
		<b>56.00</b>	<b>55.50</b>	<b>(0.50)</b>	<b>-0.9%</b>

**FY 2013-2014 FTE (Full-Time Equivalents)**  
**Comparison to FY 2012-2013**

<b>Object</b>	<b>Description</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>Change</b>	<b>% Change</b>
		<b>FTEs</b>	<b>FTEs</b>		
<b>Cost Center 34 - Lois Hornsby</b>					
1120	Instructional Salaries & Wages	56.50	54.33	(2.17)	-3.8%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	5.00	5.00	-	0.0%
1151	Instr Aides Salaries & Wages	2.25	2.25	-	0.0%
		<b>68.75</b>	<b>66.58</b>	<b>(2.17)</b>	<b>-3.2%</b>
<b>Cost Center 36 - Lafayette</b>					
1120	Instructional Salaries & Wages	61.50	63.00	1.50	2.4%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	8.00	8.00	-	0.0%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		<b>82.50</b>	<b>84.00</b>	<b>1.50</b>	<b>1.8%</b>

**FY 2013-2014 FTE (Full-Time Equivalents)**  
**Comparison to FY 2012-2013**

Object	Description	2012-2013	2013-2014	Change	% Change
		FTEs	FTEs		
<b>Cost Center 38 - Jamestown</b>					
1120	Instructional Salaries & Wages	65.50	66.34	0.84	1.3%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	8.00	8.00	-	0.0%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		<b>86.50</b>	<b>87.34</b>	<b>0.84</b>	<b>1.0%</b>
<b>Cost Center 39 - Warhill</b>					
1120	Instructional Salaries & Wages	62.50	61.33	(1.17)	-1.9%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	8.00	8.00	-	0.0%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		<b>83.50</b>	<b>82.33</b>	<b>(1.17)</b>	<b>-1.4%</b>
<b>Cost Center 40 - Academic Services</b>					
1110	Administrative Salary & Wages	3.00	-	(3.00)	-100.0%
1120	Instructional Salaries & Wages	7.75	-	(7.75)	-100.0%
1124	Supervisor Salaries & Wages	1.80	-	(1.80)	-100.0%
1150	Clerical Salaries & Wages	2.50	-	(2.50)	-100.0%
		<b>15.05</b>	<b>-</b>	<b>(15.05)</b>	<b>-100.0%</b>
<b>Cost Center 41 - Student Services</b>					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1130	Other Prof. Salaries & Wages	7.00	7.00	-	0.0%
1132	Psychologist Salaries & Wages	7.00	7.00	-	0.0%
1140	Technical Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	1.00	1.00	-	0.0%
		<b>17.00</b>	<b>17.00</b>	<b>-</b>	<b>0.0%</b>

**FY 2013-2014 FTE (Full-Time Equivalents)**  
**Comparison to FY 2012-2013**

Object	Description	2012-2013	2013-2014	Change	% Change
		FTEs	FTEs		
<b>Cost Center 43 - Media/Technology Services</b>					
1120	Instructional Salaries & Wages	12.00	12.00	-	0.0%
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
		<b>13.00</b>	<b>13.00</b>	<b>-</b>	<b>0.0%</b>
<b>Cost Center 44 - Career &amp; Technical Services</b>					
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
		<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>
<b>Cost Center 45 - Gifted &amp; Talented</b>					
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	1.00	-	(1.00)	-100.0%
		<b>2.00</b>	<b>1.00</b>	<b>(1.00)</b>	<b>-50.0%</b>
<b>Cost Center 47 - Special Education Services</b>					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1120	Instructional Salaries & Wages	100.00	96.00	(4.00)	-4.0%
1130	Other Prof. Salaries & Wages	-	16.69	16.69	100.0%
1140	Technical Salaries & Wages	3.00	2.00	(1.00)	-33.3%
1150	Clerical Salaries & Wages	2.00	1.50	(0.50)	-25.0%
1151	Instr Aides Salaries & Wages	104.00	100.00	(4.00)	-3.8%
		<b>210.00</b>	<b>217.19</b>	<b>7.19</b>	<b>3.4%</b>
<b>Cost Center 48 - Health/Homebound Services</b>					
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1130	Other Prof. Salaries & Wages	29.19	12.50	(16.69)	-57.2%
1131	School Nurse Salaries & Wages	16.27	16.27	-	0.0%
1150	Clerical Salaries & Wages	1.00	-	(1.00)	-100.0%
		<b>47.46</b>	<b>29.77</b>	<b>(17.69)</b>	<b>-37.3%</b>

**FY 2013-2014 FTE (Full-Time Equivalents)**  
**Comparison to FY 2012-2013**

Object	Description	2012-2013	2013-2014	Change	% Change
		FTEs	FTEs		
<b>Cost Center 49 - School Performance</b>					
1110	Administrative Salary & Wages	-	1.00	1.00	100.0%
1120	Instructional Salaries & Wages	-	6.75	6.75	100.0%
1124	Supervisor Salaries & Wages	-	1.00	1.00	100.0%
1150	Clerical Salaries & Wages	-	2.00	2.00	100.0%
		<b>-</b>	<b>10.75</b>	<b>10.75</b>	<b>100.0%</b>
<b>Cost Center 50 - Executive Services</b>					
1112	Superintendent Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	1.50	1.50	-	0.0%
		<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>0.0%</b>
<b>Cost Center 51 - Communications Services</b>					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1130	Other Professional Salaries & Wages	2.00	2.00	-	0.0%
1150	Clerical Salaries & Wages	-	1.00	1.00	100.0%
		<b>3.00</b>	<b>4.00</b>	<b>1.00</b>	<b>33.3%</b>
<b>Cost Center 52 - Accountability, Quality &amp; Innovation</b>					
1110	Administrative Salary & Wages	-	1.00	1.00	100.0%
1120	Instructional Salaries & Wages	-	2.00	2.00	100.0%
1124	Supervisor Salaries & Wages	-	1.30	1.30	100.0%
1150	Clerical Salaries & Wages	-	1.50	1.50	100.0%
		<b>-</b>	<b>5.80</b>	<b>5.80</b>	<b>100.0%</b>
<b>Cost Center 53 - Office of the Deputy Superintendent</b>					
1110	Administrative Salary & Wages	-	1.00	1.00	100.0%
1150	Clerical Salaries & Wages	-	1.00	1.00	100.0%
		<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>100.0%</b>
<b>Cost Center 54 - Human Resources</b>					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1130	Other Professional Salaries & Wages	4.00	4.00	-	0.0%
1140	Technical Salaries & Wages	1.00	2.00	1.00	100.0%
1150	Clerical Salaries & Wages	2.00	1.00	(1.00)	-50.0%
		<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.0%</b>

**FY 2013-2014 FTE (Full-Time Equivalents)**  
**Comparison to FY 2012-2013**

Object	Description	2012-2013	2013-2014	Change	% Change
		FTEs	FTEs		
<b>Cost Center 56 - Finance/Business Services</b>					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1140	Technical Salaries & Wages	2.00	2.00	-	0.0%
1150	Clerical Salaries & Wages	6.00	6.00	-	0.0%
		<b>9.00</b>	<b>9.00</b>	-	<b>0.0%</b>
<b>Cost Center 57 - Technology Services</b>					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1140	Technical Salaries & Wages	8.00	11.00	3.00	37.5%
1141	Tech Support Salaries & Wages	12.00	10.00	(2.00)	-16.7%
1150	Clerical Salaries & Wages	1.00	1.00	-	0.0%
		<b>22.00</b>	<b>23.00</b>	<b>1.00</b>	<b>4.5%</b>
<b>Cost Center 61 - Transportation</b>					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1140	Technical Salaries & Wages	6.00	5.00	(1.00)	-16.7%
1150	Clerical Salaries & Wages	3.00	4.00	1.00	33.3%
1160	Trades Salaries & Wages	7.00	7.00	-	0.0%
1170	Bus Driver Salaries & Wages	97.80	97.80	-	0.0%
1175	Bus Aide Salaries & Wages	28.00	28.00	-	0.0%
		<b>142.80</b>	<b>142.80</b>	-	<b>0.0%</b>
<b>Cost Center 62 - Operations</b>					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1140	Technical Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	3.00	3.00	-	0.0%
1160	Trades Salaries & Wages	20.00	20.00	-	0.0%
1190	Service Salaries & Wages	84.81	85.81	1.00	1.2%
		<b>111.81</b>	<b>112.81</b>	<b>1.00</b>	<b>0.9%</b>
<b>GRAND TOTAL</b>					
		<b>1,562.33</b>	<b>1,560.33</b>	<b>(2.00)</b>	<b>-0.1%</b>



# WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

# FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

## Fiscal Year 2013-2014 COST CENTERS

<u>No.</u>	<u>Name</u>	<u>Manager</u>	<u>No.</u>	<u>Name</u>	<u>Manager</u>
00	Pre-K through 12 School Division	Scott Burckbuchler	44	Career & Technical	Helen Manns
03	Preschool Programs	Renee Dino	45	Gifted & Talented	Jeanne Struck
21	Clara Byrd Baker Elementary	Bruce Brelsford	46	Title I Services	DeVeria Gore
22	Rawls Byrd Elementary	Cathy Vazquez	47	Special Education Services	Paula Edgette
23	D.J. Montague Elementary	Lynn Turner	48	Health/Homebound Services	Janice Fowler
24	Norge Elementary	Nancy Catano	49	School Performance	Val DiPaola
25	Matthew Whaley Elementary	Scott Thorpe	50	Executive Services	Steven Constantino
26	James River Elementary	Stacia Barreau	51	Communication Services	Betsy Overkamp-Smith
27	Stonehouse Elementary	Kimberly Pickles	52	Accountability, Quality & Innovation	Dave Gaston
28	Matoaka Elementary	Andy Jacobs	53	Office of the Deputy Superintendent	Olwen Herron
29	J. Blaine Blayton Elementary	Paula Huffman	54	Human Resources	Jon Andre
31	Berkeley Middle School	Karen Swann	56	Finance/Business	Scott Burckbuchler
33	Toano Middle School	Tracey Jones	57	Technology	Brian Landers
34	Lois Hornsby Middle School	Byron Bishop	61	Transportation	Earl Tyler
36	Lafayette High School	Anita Swinton	62	Operations	Marcellus Snipes
38	Jamestown High School	Cathy Worley	63	Construction	Marcellus Snipes
39	Warhill High School	Dan Fields	64	Child Nutrition Services	Jane Haley
41	Student Services	Stephanie Bourgeois	90	Merrimac Juv. Detention Center	John Whalen
43	Media & Technology	Lee Welch	95	Eastern State Hospital	John Whalen



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 00 - PreK-12 Division</b>										
1120	Instructional Salaries & Wages	-	-	\$ 51,542	\$ 55,266	\$ 50,987	\$ -	\$ -	\$ -	0.0%
1140	Technical Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	53	-	-	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	72	-	-	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	836,454	923,119	882,117	970,335	970,335	-	0.0%
1620	Supplemental Salaries & Wages	-	-	29,134	32,283	31,595	90,000	90,000	-	0.0%
1650	National Board Teacher Bonus	-	-	-	95,000	117,500	-	-	-	0.0%
1700	Stipends	-	-	914,691	969,803	962,364	1,001,704	1,001,704	-	0.0%
2100	FICA Benefits	-	-	103,046	119,132	169,245	157,746	157,747	1	0.0%
2210	VRS Benefits	-	-	-	650	939	-	-	-	0.0%
2300	HMP Benefits	-	-	42,256	30,855	33,391	31,552	31,552	-	0.0%
2400	Group Life Insurance	-	-	1,073	20	30	-	-	-	0.0%
2500	Disability Insurance	-	-	-	-	-	-	-	-	0.0%
2600	Unemployment Insurance	-	-	101,220	99,886	48,070	96,750	104,007	7,257	7.5%
2700	Worker's Compensation	-	-	343,594	306,028	281,177	295,243	317,385	22,142	7.5%
2750	Retiree Health Care Credit	-	-	-	44	93	-	-	-	0.0%
2800	Other Benefits	-	-	146,491	129,951	127,498	150,000	75,000	(75,000)	-50.0%
3000	Purchased Services	-	-	33,575	45,758	150,442	19,000	-	(19,000)	-100.0%
5200	Communications	-	-	-	-	-	-	-	-	0.0%
5300	Insurance	-	-	504,460	238,313	238,946	253,519	272,533	19,014	7.5%
5400	Leases and Rentals	-	-	94,807	71,105	-	-	-	-	0.0%
5500	Travel	-	-	-	2,749	1,650	-	-	-	0.0%
5800	Miscellaneous	-	-	22,337	27,722	26,811	20,000	-	(20,000)	-100.0%
5805	Staff Development Expense	-	-	-	1,199	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	-	-	-	-	-	-	0.0%
		-	-	\$ 3,224,805	\$ 3,148,883	\$ 3,122,856	\$ 3,085,849	\$ 3,020,263	\$ (65,586)	-2.1%



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

**Cost Center Name:**

Preschool

**Cost Center #**

03

**Cost Center Manager:**

Renee Dino

**Cost Center Description:**

The preschool cost center supports all activities of the Bright Beginnings early childhood program, including classroom instruction, student assessment and developmental evaluations, family involvement, professional development, and federally mandated Child Find activities.

**Cost Center Budget Supports Strategic Plan Goal(s):**

Supports *Priority One*: High Student Achievement for the 21st Century, *Priority Two*: Safe, Secure and Welcoming Climate for Learning, and *Priority Four*: Build Trust and Authentic Relationships with Families and the Broader Community.

	<b>Comments</b>
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	Allocations and costs for the past 3 years were reviewed. Expenses that could be allocated to Virginia Preschool Initiative grant were reviewed. Consulted with Supervisors of Special Ed, Health Svcs, Inst. Technology, & World Languages. Early childhood staff have ongoing input on instructional needs.
<b>DATA</b> What data was used to create/build/support your budget request?	Student enrollment data, waiting list data, cost data from the past three years, and year-to-date costs.
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	The requested funding primarily supports classroom instruction (instructional materials and supplies), family engagement, and identification of students who are eligible for preschool services (through the Child Find, comprehensive screening and assessment process).



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 03 - Preschool</b>										
1120	Instructional Salaries & Wages	31.00	31.00	1,575,416	1,560,478	1,609,207	1,541,579	1,619,960	78,381	5.1%
1124	Supervisor Salaries & Wages	1.00	1.00	77,421	77,421	78,195	79,086	82,361	3,275	4.1%
1150	Clerical Salaries & Wages	2.00	2.00	75,990	74,521	75,060	76,342	79,503	3,161	4.1%
1151	Instr Aides Salaries & Wages	29.29	29.29	501,535	500,380	517,318	507,866	521,821	13,955	2.7%
1520	Substitute Salaries & Wages	-	-	3,241	3,098	1,898	1,800	1,490	(310)	-17.2%
1620	Supplemental Salaries & Wages	-	-	3,150	3,610	703	1,200	1,600	400	33.3%
2100	FICA Benefits	-	-	167,848	164,470	168,575	168,903	176,465	7,562	4.5%
2210	VRS Benefits	-	-	247,527	199,850	255,280	342,294	334,994	(7,300)	-2.1%
2300	HMP Benefits	-	-	340,408	435,120	466,937	439,254	493,206	53,952	12.3%
2400	Group Life Insurance	-	-	12,295	6,257	6,432	26,238	27,413	1,175	4.5%
2750	Retiree Health Care Credit	-	-	16,186	13,412	13,709	24,474	25,570	1,096	4.5%
2800	Other Benefits	-	-	6,382	1,248	(239)	-	-	-	0.0%
3000	Purchased Services	-	-	350	62	275	600	5,375	4,775	795.8%
3830	Tuition Paid-Private Schools	-	-	2,483	-	-	-	-	-	0.0%
5200	Communications	-	-	450	605	685	600	600	-	0.0%
5400	Leases and Rentals	-	-	2,052	2,584	4,140	4,400	4,140	(260)	-5.9%
5500	Travel	-	-	5,632	2,550	3,779	4,800	3,800	(1,000)	-20.8%
5800	Miscellaneous	-	-	4,440	-	576	300	412	112	37.3%
5801	Dues & Memberships	-	-	435	99	49	425	-	(425)	-100.0%
5805	Staff Development	-	-	-	678	-	600	-	(600)	-100.0%
6000	Materials and Supplies	-	-	8,404	6,637	7,854	6,645	5,045	(1,600)	-24.1%
6030	Instructional Materials	-	-	32,643	32,393	30,502	29,038	28,000	(1,038)	-3.6%
6040	Tech-Software/On line Content	-	-	4,580	3,077	4,800	4,800	6,384	1,584	33.0%
6050	Non-Capitalized Tech Hardware	-	-	-	-	640	1,800	-	(1,800)	-100.0%
8110	Technology-Hardware Replace	-	-	2,856	96	585	800	1,356	556	69.5%
8200	Capital Outlay Additions	-	-	21,696	-	1,230	400	-	(400)	-100.0%
8210	Technology-Hardware Additions	-	-	-	-	1,383	-	-	-	0.0%
		63.29	63.29	\$ 3,113,421	\$ 3,088,646	\$ 3,249,572	\$ 3,264,244	\$ 3,419,495	\$ 155,251	4.8%



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

<b>Cost Center Name:</b>	Clara Byrd Baker Elementary School	<b>Cost Center #</b>	21
<b>Cost Center Manager:</b>	Bruce Brelsford		
<b>Cost Center Description:</b>	Clara Byrd is a K - 5th grade public elementary school with a current enrollment of 500.		
<b>Cost Center Budget Supports Strategic Plan Goal(s):</b>	Supports all Strategic Plan priorities. The school's primary focus is in <i>Priority One: High Student Achievement for 21st Century Success</i> and <i>Priority Two: Safe, Secure and Welcoming Climate for Learning</i> .		
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	Review of current expenditures Input from staff Input from PTA Executive Board		
<b>DATA</b> What data was used to create/build/support your budget request?	Review of current expenditures Review of previous year's SOL results Review of current benchmark results		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Increase Reading / Language Arts and Math instructional materials		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 21 - Clara Bvrd Baker</b>										
1120	Instructional Salaries & Wages	34.12	34.10	2,034,702	1,871,864	1,877,048	1,891,603	1,812,259	(79,344)	-4.2%
1122	Librarian Salaries & Wages	1.00	1.00	51,469	51,469	51,980	52,573	54,748	2,175	4.1%
1123	Counselor Salaries & Wages	1.00	1.00	66,702	70,342	70,717	71,436	74,072	2,636	3.7%
1126	Principal Salaries & Wages	1.00	1.00	90,867	90,867	91,775	92,822	96,665	3,843	4.1%
1127	Asst Principal Salary & Wages	1.00	1.00	76,855	76,855	55,622	54,234	56,479	2,245	4.1%
1150	Clerical Salaries & Wages	3.50	3.50	95,570	95,570	94,827	97,095	102,363	5,268	5.4%
1151	Instr Aides Salaries & Wages	7.00	7.00	187,838	152,034	167,367	136,849	145,437	8,588	6.3%
1520	Substitute Salaries & Wages	-	-	3,762	2,451	5,026	5,925	5,925	-	0.0%
2100	FICA Benefits	-	-	196,636	180,876	182,766	183,795	179,618	(4,177)	-2.3%
2210	VRS Benefits	-	-	292,212	215,196	267,457	374,500	338,993	(35,507)	-9.5%
2300	HMP Benefits	-	-	321,542	330,494	318,839	317,580	320,887	3,307	1.0%
2400	Group Life Insurance	-	-	14,518	6,745	6,642	28,519	27,869	(650)	-2.3%
2750	Retiree Health Care Credit	-	-	19,112	14,456	14,197	26,602	25,996	(606)	-2.3%
2800	Other Benefits	-	-	21,942	16,423	33,794	-	-	-	0.0%
3000	Purchased Services	-	-	2,094	4,047	5,017	4,701	4,701	-	0.0%
5200	Communications	-	-	2,090	745	683	1,590	1,590	-	0.0%
5400	Leases and Rentals	-	-	9,948	7,665	9,240	9,240	9,240	-	0.0%
5500	Travel	-	-	666	192	2,378	350	200	(150)	-42.9%
5801	Dues & Memberships	-	-	29	-	339	455	300	(155)	-34.1%
5805	Staff Development	-	-	3,039	1,352	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	31,892	24,884	23,072	19,859	19,859	-	0.0%
6020	Textbooks and Workbooks	-	-	208	-	-	900	900	-	0.0%
6030	Instructional Materials	-	-	26,707	29,112	23,289	30,975	27,773	(3,202)	-10.3%
		<b>48.62</b>	<b>48.60</b>	<b>\$ 3,550,399</b>	<b>\$ 3,243,638</b>	<b>\$ 3,302,076</b>	<b>\$ 3,401,603</b>	<b>\$ 3,305,874</b>	<b>\$ (95,729)</b>	<b>-2.8%</b>



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

**Cost Center Name:**

Rawls Byrd

**Cost Center #**

022

**Cost Center Manager:**

Catherine S. Vazquez

**Cost Center Description:**

Rawls Byrd is a K - 5th grade public elementary school with a current enrollment of 450 and a projected enrollment for 2013 - 2014 of 463 students.

**Cost Center Budget Supports Strategic Plan Goal(s):**

The budget primarily supports Priorities 1, 2, 3 and 4 through the allocation of funds to provide resources and materials to support academic achievement, create and maintain a safe learning environment that welcomes parent engagement and provide meaningful professional development opportunities for staff.

	<b>Comments</b>
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	The Principal and Senior Administrative Assistant met and reviewed the current and past budgets. Based on the information gathered during this meeting, to date expenditures, input from the staff and Leadership Team, and allocations for 2013 - 2014, the budget was developed and shared with the Leadership Team.
<b>DATA</b> What data was used to create/build/support your budget request?	2012 - 2013 budget Monthly expenditure reports Staff input/requests
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Due to a slight decline in the projected enrollment for 2013 - 2014, allocated resources decreased. The reallocation of funds will support our school improvement goals to improve student achievement, close the achievement gap and provide opportunities for professional development to enhance instruction and improve relationships and engagement with parents.



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 22 - Rawls Byrd</b>										
1120	Instructional Salaries & Wages	30.10	31.10	1,782,932	1,662,703	1,668,206	1,704,909	1,738,001	33,092	1.9%
1122	Librarian Salaries & Wages	1.00	1.00	76,156	76,156	76,588	77,381	80,297	2,916	3.8%
1123	Counselor Salaries & Wages	1.00	1.00	76,156	76,156	76,588	77,381	80,297	2,916	3.8%
1126	Principal Salaries & Wages	1.00	1.00	86,660	79,304	80,097	81,010	84,364	3,354	4.1%
1127	Asst Principal Salary & Wages	1.00	1.00	72,094	49,617	56,869	54,230	54,825	595	1.1%
1150	Clerical Salaries & Wages	3.50	3.50	98,145	98,702	101,668	102,790	107,739	4,949	4.8%
1151	Instr Aides Salaries & Wages	7.00	6.00	160,048	159,040	162,825	129,023	115,248	(13,775)	-10.7%
1520	Substitute Salaries & Wages	-	-	4,746	2,304	745	4,000	4,000	-	0.0%
2100	FICA Benefits	-	-	177,215	165,227	169,995	170,651	173,255	2,604	1.5%
2210	VRS Benefits	-	-	267,109	199,219	248,263	344,919	326,058	(18,861)	-5.5%
2300	HMP Benefits	-	-	290,245	321,137	282,546	265,892	322,902	57,010	21.4%
2400	Group Life Insurance	-	-	13,264	6,244	6,262	26,498	26,903	405	1.5%
2750	Retiree Health Care Credit	-	-	17,431	13,383	13,445	24,717	25,094	377	1.5%
2800	Other Benefits	-	-	6,071	3,959	39,416	-	-	-	0.0%
3000	Purchased Services	-	-	4,962	639	983	315	325	10	3.2%
5200	Communications	-	-	337	-	193	200	200	-	0.0%
5400	Leases and Rentals	-	-	5,664	12,710	15,277	15,278	15,278	-	0.0%
5500	Travel	-	-	2,679	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	454	354	169	100	100	-	0.0%
5805	Staff Development	-	-	1,245	248	687	1,000	1,000	-	0.0%
6000	Materials and Supplies	-	-	30,121	29,972	20,948	23,300	23,040	(260)	-1.1%
6020	Textbooks and Workbooks	-	-	-	-	20	-	-	-	0.0%
6030	Instructional Materials	-	-	18,008	22,484	20,765	23,037	19,116	(3,921)	-17.0%
6040	Tech-Software/On line Content	-	-	-	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	1,132	229	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	1,745	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	1,990	-	-	-	0.0%
		44.60	44.60	\$ 3,193,486	\$ 2,980,687	\$ 3,044,775	\$ 3,126,631	\$ 3,198,042	\$ 71,411	2.3%



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

<b>Cost Center Name:</b>	D.J. Montague	<b>Cost Center #</b>	23
<b>Cost Center Manager:</b>	Lynn W. Turner, Principal		
<b>Cost Center Description:</b>	D.J. Montague provides an instructional program consistent with the WJCC curriculum and the Standards of Learning for approximately four hundred thirty students in grades Kindergarten through Fifth. The function includes, but is not limited to, planning, implementation and monitoring of an effective instruction program aligned with the Standards of accreditation and the WCJJ Strategic Plan.		
<b>Cost Center Budget Supports Strategic Plan Goal(s):</b>	Supports all Strategic Plan priorities through purposeful appropriation of resources provided and a commitment to the district's goals. The school's primary focus is in <i>Priority One: High Student Achievement for 21st Century Success</i> and <i>Priority Two: Safe, Secure and Welcoming Climate for Learning</i> . However, a highly effective school will certainly also focus attention on all priorities for the Strategic Plan.		
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	All staff have input in prioritizing fiscal resources to meet the instructional and professional development needs through their teams and the School Improvement/Leadership Team (includes members of our stakeholder community).		
<b>DATA</b> What data was used to create/build/support your budget request?	Budget requests are the result of a review of the FY 2011-2012 monthly expenditures reports to establish spending history as well as increases or decreases in static expenditures. Staff also provides input and feedback on the instructional materials and priorities for resources for the classroom to support instruction.		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	The allocation of funding places emphasis on instructional materials inclusive of additional text, math materials and technology that are required to support the continuous improvement of achievement for ALL student. Additional appropriation of funding is provided for site based professional learning time to improve the pedagogical practices across all classrooms and within all classrooms.		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 23 - DJ Montague</b>										
1120	Instructional Salaries & Wages	30.45	29.12	1,872,861	1,537,896	1,376,298	1,469,826	1,450,729	(19,097)	-1.3%
1122	Librarian Salaries & Wages	1.00	1.00	61,858	63,102	64,877	65,578	68,147	2,569	3.9%
1123	Counselor Salaries & Wages	1.00	1.00	113,424	73,307	35,957	42,096	43,838	1,742	4.1%
1126	Principal Salaries & Wages	1.00	1.00	83,678	81,661	82,478	83,418	86,872	3,454	4.1%
1127	Asst Principal Salary & Wages	1.00	1.00	77,281	58,568	56,129	59,854	62,332	2,478	4.1%
1150	Clerical Salaries & Wages	3.50	3.50	92,435	88,781	83,782	84,825	90,248	5,423	6.4%
1151	Instr Aides Salaries & Wages	7.00	6.00	182,206	140,428	140,034	125,637	117,578	(8,059)	-6.4%
1520	Substitute Salaries & Wages	-	-	9,565	1,737	2,808	3,500	5,500	2,000	57.1%
2100	FICA Benefits	-	-	186,846	151,636	136,655	148,006	147,282	(724)	-0.5%
2210	VRS Benefits	-	-	278,315	180,686	203,431	299,263	276,679	(22,584)	-7.5%
2300	HMP Benefits	-	-	345,127	347,899	317,860	296,866	377,978	81,112	27.3%
2400	Group Life Insurance	-	-	13,819	5,663	5,152	22,982	22,845	(137)	-0.6%
2750	Retiree Health Care Credit	-	-	18,193	12,138	10,992	21,436	21,310	(126)	-0.6%
2800	Other Benefits	-	-	12,652	(1,361)	1,930	-	-	-	0.0%
3000	Purchased Services	-	-	9,360	15,566	6,878	11,563	9,853	(1,710)	-14.8%
5200	Communications	-	-	853	510	479	1,500	500	(1,000)	-66.7%
5400	Leases and Rentals	-	-	6,996	4,320	5,760	5,760	5,760	-	0.0%
5500	Travel	-	-	1,150	120	-	-	-	-	0.0%
5805	Staff Development	-	-	179	338	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	15,556	20,920	17,679	18,969	16,171	(2,798)	-14.8%
6020	Textbooks and Workbooks	-	-	13,869	3,113	567	-	-	-	0.0%
6030	Instructional Materials	-	-	31,426	25,126	25,544	21,800	21,854	54	0.2%
		44.95	42.62	\$ 3,427,650	\$ 2,812,154	\$ 2,575,291	\$ 2,782,879	\$ 2,825,476	\$ 42,597	1.5%



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

<b>Cost Center Name:</b>	Norge Elementary School	<b>Cost Center #</b>	24
<b>Cost Center Manager:</b>	Nancy Catano		
<b>Cost Center Description:</b>	Norge Elementary School serves 572 students in grades kindergrten through fifth grade and strives to assist students to reach their full potential through the partnership of families, students, and the larger community.		
<b>Cost Center Budget Supports Strategic Plan Goal(s):</b>	<p>Priority 1: High Student Achievement for 21<sup>st</sup> Century Priority 2: Safe, Secure, and Welcoming Climate for Learning Priority 3: Rich, Rewarding Experience for Professionals Priority 4: Build Trust and Authentic Partnerships with Families and the Priority 5: Accountable and Trusted Leadership</p>		
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	The budget was reviewed by the Planning Council (Team Leaders) and PTA president for input on line item priorities. Providing substitutes for Curriculum Planning and for teachers to attend conferences was considered a priority and as such this line item was increased.		
<b>DATA</b> What data was used to create/build/support your budget request?	Historical data was used to build line item amounts. Student performance data was utilized to project the cost of needed instructional materials.		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Proposed allocations will target instructional resources as a priority and opportunities for staff to engage in collaborative planning and targeted staff development opportunities. Remaining budget line items were built to insure efficient school operations are maintained.		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 24 - Norge</b>										
1120	Instructional Salaries & Wages	33.04	36.94	2,291,959	1,845,710	1,699,448	1,729,262	1,963,911	234,649	13.6%
1122	Librarian Salaries & Wages	1.00	1.00	49,962	49,962	50,460	51,035	53,149	2,114	4.1%
1123	Counselor Salaries & Wages	1.00	1.00	98,058	78,131	79,283	80,092	83,055	2,963	3.7%
1126	Principal Salaries & Wages	1.00	1.00	84,567	84,567	85,399	86,357	89,878	3,521	4.1%
1127	Asst Principal Salary & Wages	1.00	1.00	79,201	72,220	55,188	55,817	58,128	2,311	4.1%
1150	Clerical Salaries & Wages	3.50	3.50	103,919	104,083	106,565	107,780	112,042	4,262	4.0%
1151	Instr Aides Salaries & Wages	8.00	8.00	170,829	170,882	174,710	143,437	140,773	(2,664)	-1.9%
1520	Substitute Salaries & Wages	-	-	5,440	5,324	4,432	4,450	7,450	3,000	67.4%
2100	FICA Benefits	-	-	215,920	181,027	167,125	172,755	191,892	19,137	11.1%
2210	VRS Benefits	-	-	315,627	214,288	251,116	348,549	363,713	15,164	4.4%
2300	HMP Benefits	-	-	385,674	393,238	377,714	338,926	448,809	109,883	32.4%
2400	Group Life Insurance	-	-	15,666	6,716	6,345	26,819	29,761	2,942	11.0%
2750	Retiree Health Care Credit	-	-	20,624	14,396	13,599	25,018	27,762	2,744	11.0%
2800	Other Benefits	-	-	19,576	29,438	340	-	-	-	0.0%
3000	Purchased Services	-	-	10,442	8,935	6,127	7,701	7,560	(141)	-1.8%
5200	Communications	-	-	982	590	1,261	1,500	1,500	-	0.0%
5400	Leases and Rentals	-	-	7,800	8,430	9,048	9,048	9,048	-	0.0%
5500	Travel	-	-	1,046	339	291	300	300	-	0.0%
5800	Miscellaneous	-	-	101	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	258	208	158	301	301	-	0.0%
5805	Staff Development	-	-	-	-	-	-	1,000	1,000	100.0%
6000	Materials and Supplies	-	-	20,705	17,168	23,932	24,435	24,526	91	0.4%
6020	Textbooks and Workbooks	-	-	1,053	4,445	6,100	6,100	6,100	-	0.0%
6030	Instructional Materials	-	-	28,941	25,076	24,808	23,873	21,264	(2,609)	-10.9%
8210	Technology-Hardware Additions	-	-	445	-	-	-	-	-	0.0%
		<b>48.54</b>	<b>52.44</b>	<b>\$ 3,928,797</b>	<b>\$ 3,315,171</b>	<b>\$ 3,143,447</b>	<b>\$ 3,243,555</b>	<b>\$ 3,641,922</b>	<b>\$ 398,367</b>	<b>12.3%</b>



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

**Cost Center Name:**

Matthew Whaley Elementary School

**Cost Center #**

25

**Cost Center Manager:**

Scott Thorpe

**Cost Center Description:**

Student learning and performance are the chief priorities at Matthew Whaley Elementary School. A full-time faculty of 42 teachers serves approximately 480 learners in grades kindergarten through five. Areas of focus include student application of state standards, safety, timely attendance, the development of healthy lifestyles and nutrition, meaningful opportunities in the arts, and family engagement.

**Cost Center Budget Supports Strategic Plan Goal(s):**

Our budget supports the following goals: High Student Achievement for 21st Century Success; Safe, Secure and Welcoming Climate for Learning; Rich, Rewarding Experience for Professionals; and Trust and Authentic Partnerships with Families and the Broader Community. Most budget allocation directly support High Student Achievement.

	<b>Comments</b>
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	Input and ideas were solicited from our staff, after which the bookkeeper and cost center manager conferred and crafted the budget requests for the 2013-2014 school year. Afterward, team leaders were informed about the final budget requests.
<b>DATA</b> What data was used to create/build/support your budget request?	We used the following data points to help to drive our budgetary decisions: current and projected enrollment figures; fall DRA2 data; 2012 SOL scores; and trend data with respect to budget allocations and usage.
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	The proposed allocations will allow us to further collaborate in grade-level and vertical teams for the purpose of changing our learning activities to meet the demands of recently changed SOL standards. Moreover, the specific allocations will allow us finance the training, support, and necessary materials in order to most meaningfully enrich and sustain engaging learning experiences aligned to the SOLs.



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 25 - Matthew Whaley</b>										
1120	Instructional Salaries & Wages	31.10	32.63	1,641,769	1,576,062	1,566,625	1,573,777	1,688,749	114,972	7.3%
1122	Librarian Salaries & Wages	1.00	1.00	68,153	68,454	68,815	69,519	72,108	2,589	3.7%
1123	Counselor Salaries & Wages	1.00	1.00	48,982	48,861	49,479	50,043	52,110	2,067	4.1%
1126	Principal Salaries & Wages	1.00	1.00	76,635	79,701	84,067	85,025	88,546	3,521	4.1%
1127	Asst Principal Salary & Wages	1.00	1.00	73,607	73,607	74,343	75,190	78,304	3,114	4.1%
1150	Clerical Salaries & Wages	3.50	3.50	90,992	88,152	93,339	94,467	99,937	5,470	5.8%
1151	Instr Aides Salaries & Wages	8.00	6.00	182,906	183,155	187,813	155,911	117,087	(38,824)	-24.9%
1520	Substitute Salaries & Wages	-	-	3,190	6,813	5,761	7,000	8,550	1,550	22.1%
1620	Supplemental Salaries & Wages	-	-	805	965	1,002	1,220	1,000	(220)	-18.0%
2100	FICA Benefits	-	-	163,993	160,955	158,825	161,579	168,789	7,210	4.5%
2210	VRS Benefits	-	-	244,337	189,110	231,082	326,392	318,669	(7,723)	-2.4%
2300	HMP Benefits	-	-	269,371	312,797	322,983	313,755	326,019	12,264	3.9%
2400	Group Life Insurance	-	-	11,985	5,927	5,851	25,038	26,142	1,104	4.4%
2750	Retiree Health Care Credit	-	-	15,961	12,704	12,541	23,352	24,384	1,032	4.4%
2800	Other Benefits	-	-	-	29,676	-	-	-	-	0.0%
3000	Purchased Services	-	-	2,196	2,607	386	800	450	(350)	-43.8%
5200	Communications	-	-	930	651	623	1,000	800	(200)	-20.0%
5400	Leases and Rentals	-	-	9,968	8,590	9,992	10,000	10,000	-	0.0%
5801	Dues & Memberships	-	-	322	79	124	150	150	-	0.0%
5805	Staff Development	-	-	2,836	502	-	1,500	1,500	-	0.0%
6000	Materials and Supplies	-	-	23,539	22,832	16,918	18,600	18,600	-	0.0%
6020	Textbooks and Workbooks	-	-	-	-	-	2,072	2,072	-	0.0%
6030	Instructional Materials	-	-	23,478	26,418	32,529	24,149	23,093	(1,056)	-4.4%
6040	Tech-Software/On line Content	-	-	126	81	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	297	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	1,098	1,101	554	2,000	-	(2,000)	-100.0%
		<b>46.60</b>	<b>46.13</b>	<b>\$ 2,957,177</b>	<b>\$ 2,899,801</b>	<b>\$ 2,923,947</b>	<b>\$ 3,022,539</b>	<b>\$ 3,127,059</b>	<b>\$ 104,520</b>	<b>3.5%</b>



Fiscal Year 2013 - 2014 Budget  
~ Cost Center Profile ~

Cost Center Name:	James River Elementary School	Cost Center #	26		
Cost Center Manager:	Dr. Stacia Barreau				
Cost Center Description:	<p>James River is an elementary school serving approximately 551 students in grades K-5. Since 2006, James River has been an authorized International Baccalaureate World School and continues to make academic strides for a very diverse student population. Currently, James River has the highest free and reduced lunch rate of all elementary schools in the division (61%) and the largest number of ELL students.</p>				
Cost Center Budget Supports Strategic Plan Goal(s):	<p>Priority 1, 2,3, 4: High Student Achievement for the 21st Century, Safe, Secure, and Welcoming Climate for Learning, Rich, Rewarding experiences for Professionals, and build Trust and Authentic Partnerships with Families and the Broader Community</p>				
Comments	PROCESS	<p>What process was used in developing the budget request? Who was involved?</p> <p>Administration consulted with members of the School Leadership Team, the IB Coordinator, and the Media Specialist to review current budget allocations and discuss needs and expenses for the 2013- 2014 school year. We reviewed spending allocations and patterns to determine where adjustments should be made.</p>			
DATA	<p>What data was used to create/build/support your budget request?</p> <p>2011-13 monthly expenditure reports, classroom instructional orders, and staff input/ requests were used to create budget requests for the 2013- 2014 school year.</p>				
ALIGNMENT	<p>How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?</p> <p>By preparing for an expected increase in student enrollment, the proposed allocations will allow us to accommodate student growth and provide the necessary instructional resources to maintain a quality educational program. Additionally, by reallocating funds within the overall budget, we will be able to support professional development and travel expenses for our IB Program.</p>				



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 26 - James River</b>										
1120	Instructional Salaries & Wages	36.10	38.60	1,659,797	1,688,382	1,668,530	1,773,580	1,792,306	18,726	1.1%
1122	Librarian Salaries & Wages	1.00	1.00	53,713	53,713	54,224	54,814	56,978	2,164	3.9%
1123	Counselor Salaries & Wages	1.00	1.00	34,409	41,108	74,395	75,671	78,510	2,839	3.8%
1126	Principal Salaries & Wages	1.00	1.00	78,520	79,070	84,655	85,605	89,094	3,489	4.1%
1127	Asst Principal Salary & Wages	1.00	1.00	71,402	71,402	72,116	72,938	75,958	3,020	4.1%
1150	Clerical Salaries & Wages	3.50	3.50	93,077	91,699	91,456	93,669	98,201	4,532	4.8%
1151	Instr Aides Salaries & Wages	8.00	8.00	177,511	182,416	184,974	151,725	162,187	10,462	6.9%
1520	Substitute Salaries & Wages	-	-	10,012	11,597	9,965	11,050	11,050	-	0.0%
2100	FICA Benefits	-	-	163,122	164,251	169,219	177,409	180,869	3,460	2.0%
2210	VRS Benefits	-	-	235,933	194,561	245,892	353,884	330,270	(23,614)	-6.7%
2300	HMP Benefits	-	-	268,758	344,644	369,820	376,494	374,787	(1,707)	-0.5%
2400	Group Life Insurance	-	-	11,690	6,098	5,957	27,465	28,003	538	2.0%
2750	Retiree Health Care Credit	-	-	15,371	13,070	13,519	25,618	26,121	503	2.0%
2800	Other Benefits	-	-	12,615	-	30,286	-	-	-	0.0%
3000	Purchased Services	-	-	5,831	11,023	7,856	13,710	19,710	6,000	43.8%
5200	Communications	-	-	1,064	320	626	800	-	-	0.0%
5400	Leases and Rentals	-	-	5,079	6,656	6,656	4,200	4,200	-	0.0%
5500	Travel	-	-	10,790	9,199	9,154	14,000	10,825	(3,175)	-22.7%
5801	Dues & Memberships	-	-	10,750	8,464	7,820	7,725	7,900	175	2.3%
5805	Staff Development	-	-	1,937	-	534	2,638	2,668	30	1.1%
6000	Materials and Supplies	-	-	24,320	26,022	26,606	25,509	26,588	1,079	4.2%
6020	Textbooks and Workbooks	-	-	1,622	2,283	2,877	1,500	1,500	-	0.0%
6030	Instructional Materials	-	-	22,956	30,513	27,646	22,637	25,351	2,714	12.0%
6040	Tech-Software/On line Content	-	-	581	2,392	786	4,000	3,000	(1,000)	-25.0%
		51.60	54.10	\$ 2,970,860	\$ 3,038,883	\$ 3,165,569	\$ 3,376,641	\$ 3,406,876	\$ 30,235	0.9%



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

<b>Cost Center Name:</b>	Stonehouse Elementary	<b>Cost Center #</b>	27
<b>Cost Center Manager:</b>	Kimberly Pickles		
<b>Cost Center Description:</b>	Stonehouse Elementary is a Kindergarten through fifth grade public elementary school with a projected enrollment of 686 students for the 2013-2014 school year.		
<b>Cost Center Budget Supports Strategic Plan Goal(s):</b>	The budget supports the strategic plan to provide high student achievement; safe, secure and welcoming climate; rich, rewarding experience for professionals; and trust/partnership with families and our community.		
	Comments		
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	Input and suggestions were obtained from administration and leadership team (ie. Principal, Assistant Principal, Specialists, Media, Bookkeeper). A comparison from last years budget and usage was made as well as reviewing the goals for next year to continue progression forward in student achievement and need.		
<b>DATA</b> What data was used to create/build/support your budget request?	Staff input, historical data and usage of previous budgets to determine need		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	An increase in the line item for substitutes will allow an increase in the ability to provide teachers with half day planning during the school year to allow for internal staff development, curricular planning, and alignment with specialists. Increase in instructional materials will provide for the purchase of additional books for the book room and for classroom supports.		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 27 - Stonehouse</b>										
1120	Instructional Salaries & Wages	40.46	41.42	2,527,932	2,106,549	2,062,236	2,046,660	2,212,505	165,845	8.1%
1122	Librarian Salaries & Wages	1.00	1.00	53,799	53,799	54,309	54,959	57,236	2,277	4.1%
1123	Counselor Salaries & Wages	1.50	1.50	107,674	90,423	57,086	67,685	70,486	2,801	4.1%
1126	Principal Salaries & Wages	1.00	1.00	95,325	95,325	66,759	67,520	70,316	2,796	4.1%
1127	Asst Principal Salary & Wages	1.00	1.00	57,277	62,770	73,228	78,508	81,759	3,251	4.1%
1150	Clerical Salaries & Wages	3.50	3.50	96,714	89,762	92,110	93,160	96,801	3,641	3.9%
1151	Instr Aides Salaries & Wages	8.00	9.00	229,248	169,075	152,784	141,604	164,251	22,647	16.0%
1520	Substitute Salaries & Wages	-	-	1,532	4,435	6,070	3,500	6,500	3,000	85.7%
1620	Supplemental Salaries & Wages	-	-	863	1,206	3,550	2,000	2,000	-	0.0%
2100	FICA Benefits	-	-	238,886	203,148	192,146	195,503	211,282	15,779	8.1%
2210	VRS Benefits	-	-	353,628	233,051	278,964	395,616	399,869	4,253	1.1%
2300	HMP Benefits	-	-	372,270	378,573	407,701	344,825	442,551	97,726	28.3%
2400	Group Life Insurance	-	-	17,529	7,304	7,005	30,346	32,766	2,420	8.0%
2750	Retiree Health Care Credit	-	-	23,076	15,656	15,014	28,305	30,562	2,257	8.0%
2800	Other Benefits	-	-	24,898	46,754	15,160	-	-	-	0.0%
3000	Purchased Services	-	-	1,113	2,916	4,981	800	800	-	0.0%
5200	Communications	-	-	1,249	782	750	1,000	1,000	-	0.0%
5400	Leases and Rentals	-	-	10,820	10,328	10,328	12,000	12,000	-	0.0%
5500	Travel	-	-	1,460	223	1,331	1,750	1,750	-	0.0%
5800	Miscellaneous	-	-	2,226	2,238	2,006	2,000	2,000	-	0.0%
5801	Dues & Memberships	-	-	155	175	47	1,000	1,000	-	0.0%
5805	Staff Development	-	-	724	817	78	1,000	1,000	-	0.0%
6000	Materials and Supplies	-	-	27,869	22,841	22,380	29,500	29,500	-	0.0%
6020	Textbooks and Workbooks	-	-	5,837	4,030	1,228	5,000	5,000	-	0.0%
6030	Instructional Materials	-	-	44,194	26,065	27,135	31,781	27,745	(4,036)	-12.7%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	5,912	8,475	3,847	3,000	3,000	-	0.0%
		56.46	58.42	\$ 4,302,210	\$ 3,636,721	\$ 3,558,234	\$ 3,639,022	\$ 3,963,679	\$ 324,657	8.9%



## Fiscal Year 2013 - 2014 Budget ~Cost Center Profile~

<b>Cost Center Name:</b>	Matoaka Elementary School	<b>Cost Center #</b>	28
<b>Cost Center Manager:</b>	Andrew Jacobs, Principal		
<b>Cost Center Description:</b>	Matoaka Elementary School serves approximately 700 students in grades K-5.		
<b>Cost Center Budget Supports Strategic Plan Goal(s):</b>	<p>Priority 1 - High student achievement for 21st century success Priority 2 - Safe, secure and welcoming climate for learning Priority 3 - Rich, rewarding experience for professionals</p>		
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	<b>Comments</b>  Solicit input from specific cost center managers at Matoaka - Media Specialist, CRT, ITRT, Senior Administrative Secretary, Assistant Principal, Team Leaders.		
<b>DATA</b> What data was used to create/build/support your budget request?	SY 2011-2012 Budget (Historical) Anticipated cost increases		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Funding for needed instructional materials, professional development "release time", lease agreements and continued investment in Matoaka's on-hand resources.		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 28 - Matoaka</b>										
1120	Instructional Salaries & Wages	44.63	42.63	2,181,035	2,150,403	2,180,867	2,311,322	2,295,347	(15,975)	-0.7%
1122	Librarian Salaries & Wages	1.00	1.00	40,200	40,200	40,598	41,061	42,769	1,708	4.2%
1123	Counselor Salaries & Wages	1.50	1.50	70,638	64,201	63,797	65,587	68,308	2,721	4.1%
1126	Principal Salaries & Wages	1.00	1.00	86,659	86,659	87,526	88,523	92,189	3,666	4.1%
1127	Asst Principal Salary & Wages	1.00	1.00	58,568	67,150	55,230	55,860	54,825	(1,035)	-1.9%
1150	Clerical Salaries & Wages	3.50	3.50	87,304	90,487	89,625	91,371	96,234	4,863	5.3%
1151	Instr Aides Salaries & Wages	8.00	10.00	199,219	181,508	199,253	149,507	198,324	48,817	32.7%
1520	Substitute Salaries & Wages	-	-	3,364	6,736	7,357	7,100	7,100	-	0.0%
1620	Supplemental Salaries & Wages	-	-	348	630	635	-	1,000	1,000	100.0%
2100	FICA Benefits	-	-	201,189	199,310	200,473	214,990	218,492	3,502	1.6%
2210	VRS Benefits	-	-	300,451	242,066	301,222	435,102	414,825	(20,277)	-4.7%
2300	HMP Benefits	-	-	440,220	483,543	502,390	468,523	553,826	85,303	18.2%
2400	Group Life Insurance	-	-	14,905	7,587	7,545	33,346	33,875	529	1.6%
2750	Retiree Health Care Credit	-	-	19,622	16,261	16,170	31,104	31,596	492	1.6%
2800	Other Benefits	-	-	-	22,676	(390)	-	-	-	0.0%
3000	Purchased Services	-	-	252	2,424	3,132	5,700	3,700	(2,000)	-35.1%
4000	Internal Services	-	-	-	-	1,087	-	-	-	0.0%
5200	Communications	-	-	1,778	654	613	1,800	2,000	200	11.1%
5400	Leases and Rentals	-	-	12,360	9,299	9,592	13,000	14,050	1,050	8.1%
5500	Travel	-	-	125	-	960	300	-	(300)	-100.0%
5801	Dues & Memberships	-	-	52	19	81	300	300	-	0.0%
5805	Staff Development	-	-	1,977	2,108	783	2,000	2,000	-	0.0%
6000	Materials and Supplies	-	-	32,410	37,528	30,266	31,250	30,950	(300)	-1.0%
6020	Textbooks and Workbooks	-	-	10,249	11,792	11,094	14,000	13,000	(1,000)	-7.1%
6030	Instructional Materials	-	-	29,847	27,384	28,911	27,566	21,830	(5,736)	-20.8%
6040	Tech-Software/On line Content	-	-	2,160	1,564	3,112	2,500	2,500	-	0.0%
		<b>60.63</b>	<b>60.63</b>	<b>\$ 3,794,930</b>	<b>\$ 3,752,186</b>	<b>\$ 3,841,926</b>	<b>\$ 4,091,812</b>	<b>\$ 4,199,040</b>	<b>\$ 107,228</b>	<b>2.6%</b>



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

<b>Cost Center Name:</b>	J. Blaine Blayton Elementary	<b>Cost Center #</b>	029
<b>Cost Center Manager:</b>	Paula Huffman		
<b>Cost Center Description:</b>	<p>J. Blaine Blayton Elementary is a K-5 school serving approximately 460 students. Our primary responsibility is increasing the academic achievement of our students while also providing a safe, nurturing environment for them to learn.</p>		
<b>Cost Center Budget Supports Strategic Plan Goal(s):</b>	<p>JBB supports all Strategic Plan priorities through the provision of resources. We are particularly concerned with Priority One: High Student Achievement for 21st Century to accomplish our school improvement goals in the areas of Math and Reading. We are also focused on Priority Three: Rich, Rewarding Experiences for Professionals as we want to prioritize our funds to allow the opportunity for our teachers to grow professionally, addressing our third school improvement goal of Collaboration.</p>		
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	<p>Team Leaders (group includes Reading and Math Specialists) were charged with gathering input from their respective teams (grade levels, centers or special education team) on November 20, 2012. Administration asked for information regarding instructional and collaborative priorities to be submitted by Dec. 4, 2012.</p>		
<b>DATA</b> What data was used to create/build/support your budget request?	<p>Blayton used Spring 2012 SOL scores to set the priorities in math and reading. In addition, we used data from our School Improvement Plan (DRA2, PALS and Math Curriculum Based Assessments) to provide a focus for FY14. Data from staff collaboration survey was also used to assess collaborative/prof. dev. needs.</p>		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	<p>Our proposed allocations continue our strong instructional focus in the areas of reading and math by allocating additional funds to purchase leveled text materials and fund a web-based math software program to reinforce math fluency. For FY14 we want to continue the quarterly half days begun in 12-13 for release time for professional development and quarterly instructional planning.</p>		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 29 - J Blaine Blayton Elementary School</b>										
1120	Instructional Salaries & Wages	31.50	30.96	-	1,366,988	1,448,011	1,475,722	1,498,728	23,006	1.6%
1122	Librarian Salaries & Wages	1.00	1.00	-	43,573	41,621	42,096	43,838	1,742	4.1%
1123	Counselor Salaries & Wages	1.00	1.00	-	40,200	40,598	41,061	42,769	1,708	4.2%
1126	Principal Salaries & Wages	1.00	1.00	84,566	84,566	84,067	85,025	88,546	3,521	4.1%
1127	Asst Principal Salary & Wages	1.00	1.00	-	55,474	49,379	52,656	54,836	2,180	4.1%
1150	Clerical Salaries & Wages	3.50	3.50	12,822	105,872	80,608	82,634	87,095	4,461	5.4%
1151	Instr Aides Salaries & Wages	7.00	6.00	-	149,932	157,355	119,322	101,787	(17,535)	-14.7%
1520	Substitute Salaries & Wages	-	-	-	4,990	3,635	3,335	4,820	1,485	44.5%
2100	FICA Benefits	-	-	7,286	137,835	142,276	145,491	147,065	1,574	1.1%
2210	VRS Benefits	-	-	10,912	161,740	199,788	285,059	274,316	(10,743)	-3.8%
2300	HMP Benefits	-	-	13,020	252,689	280,214	262,395	282,232	19,837	7.6%
2400	Group Life Insurance	-	-	542	5,069	5,311	22,591	22,805	214	0.9%
2750	Retiree Health Care Credit	-	-	713	10,865	11,383	21,073	21,271	198	0.9%
2800	Other Benefits	-	-	-	2,008	(357)	-	-	-	0.0%
3000	Purchased Services	-	-	-	3,742	4,671	2,314	250	(2,064)	-89.2%
5200	Communications	-	-	-	216	1,195	1,077	750	(327)	-30.4%
5400	Leases and Rentals	-	-	-	8,420	10,104	11,486	13,000	1,514	13.2%
5500	Travel	-	-	826	1,931	849	-	1,000	1,000	100.0%
5800	Miscellaneous	-	-	-	774	1,209	-	-	-	0.0%
5801	Dues & Memberships	-	-	-	365	-	320	300	(20)	-6.3%
5805	Staff Development	-	-	-	235	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	2,173	13,401	19,154	20,761	19,500	(1,261)	-6.1%
6020	Textbooks and Workbooks	-	-	-	-	1,121	1,155	2,000	845	73.2%
6030	Instructional Materials	-	-	-	23,810	22,004	22,657	20,582	(2,075)	-9.2%
		46.00	44.46	\$ 132,860	\$ 2,474,693	\$ 2,604,195	\$ 2,698,230	\$ 2,727,490	\$ 29,260	1.1%



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

<b>Cost Center Name:</b>	Berkeley Middle	<b>Cost Center #</b>	31
<b>Cost Center Manager:</b>	Karen M. Swann		
<b>Cost Center Description:</b>	Middle school facility serving approximately 950 students.		
<b>Cost Center Budget Supports Strategic Plan Goal(s):</b>	Priority One: High Student Achievement for 21st Century Success Priority Two: Safe, Secure and Welcoming Climate for Learning Priority Three: Rich, Rewarding Experience for Professionals		
	Comments		
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	Last year's budget and next year's proposed allocated funding for next year guided the process. Information on our school improvement goals from the leadership team were taken into account. Our Senior Admin. Assistant and I worked on the immediate forms and documents for submission.		
<b>DATA</b> What data was used to create/build/support your budget request?	An inspection of last year's budget and how the funds were used served as our primary force.		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	All proposed allocations work to support effective teaching and learning. Each item is an intricate part that helps the learning community maintain a safe, caring, effective learning environment.		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	Change
<b>Cost Center 31 - Berkeley</b>										
1120	Instructional Salaries & Wages	57.00	56.50	2,881,109	2,596,615	2,779,689	2,882,287	2,941,304	59,017	2.0%
1122	Librarian Salaries & Wages	1.00	1.00	63,322	66,374	67,309	67,996	70,520	2,524	3.7%
1123	Counselor Salaries & Wages	2.00	2.00	98,037	98,780	101,418	102,574	106,829	4,255	4.1%
1126	Principal Salaries & Wages	1.00	1.00	92,538	80,787	69,747	70,542	73,463	2,921	4.1%
1127	Asst Principal Salary & Wages	1.00	2.00	58,217	56,178	56,035	56,674	118,026	61,352	108.3%
1150	Clerical Salaries & Wages	5.00	5.00	137,963	139,334	140,617	142,360	147,311	4,951	3.5%
1151	Instr Aides Salaries & Wages	2.17	2.17	26,211	24,540	27,071	27,380	29,240	1,860	6.8%
1520	Substitute Salaries & Wages	-	-	12,189	6,298	7,475	10,700	10,700	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	278	333	-	-	-	0.0%
2100	FICA Benefits	-	-	252,549	227,633	241,664	257,079	267,551	10,472	4.1%
2210	VRS Benefits	-	-	372,393	271,383	357,949	519,383	504,579	(14,804)	-2.9%
2300	HMP Benefits	-	-	462,603	516,378	561,196	559,649	628,457	68,808	12.3%
2400	Group Life Insurance	-	-	18,471	8,506	8,995	39,841	41,469	1,628	4.1%
2750	Retiree Health Care Credit	-	-	24,317	18,231	19,279	37,164	38,682	1,518	4.1%
2800	Other Benefits	-	-	19,531	(795)	3,468	-	-	-	0.0%
3000	Purchased Services	-	-	-	-	1,240	-	-	-	0.0%
5200	Communications	-	-	3,000	1,961	3,117	5,000	5,000	-	0.0%
5400	Leases and Rentals	-	-	14,688	14,688	9,608	16,000	16,000	-	0.0%
5500	Travel	-	-	-	63	-	-	-	-	0.0%
5800	Miscellaneous	-	-	1,874	1,864	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	1,518	376	240	1,000	1,000	-	0.0%
5805	Staff Development	-	-	2,161	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	22,643	21,326	17,623	29,650	28,650	(1,000)	-3.4%
6020	Textbooks and Workbooks	-	-	9,723	13,208	13,455	20,000	20,000	-	0.0%
6030	Instructional Materials	-	-	49,168	61,324	60,413	66,611	58,906	(7,705)	-11.6%
6040	Tech-Software/On line Content	-	-	8,398	4,560	6,170	7,000	7,000	-	0.0%
		<b>69.17</b>	<b>69.67</b>	<b>\$ 4,632,622</b>	<b>\$ 4,229,889</b>	<b>\$ 4,554,112</b>	<b>\$ 4,918,890</b>	<b>\$ 5,114,687</b>	<b>\$ 195,797</b>	<b>4.0%</b>



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 32 - James Blair</b>										
1120	Instructional Salaries & Wages	-	-	2,286,322	-	-	-	-	-	0.0%
1122	Librarian Salaries & Wages	-	-	76,156	-	-	-	-	-	0.0%
1123	Counslor Salaries & Wages	-	-	120,504	-	-	-	-	-	0.0%
1126	Principal Salaries & Wages	-	-	79,248	-	-	-	-	-	0.0%
1127	Asst Principal Salary & Wages	-	-	61,815	-	-	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	140,358	-	-	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	25,448	-	-	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	7,142	-	-	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	710	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	209,256	-	-	-	-	-	0.0%
2210	VRS Benefits	-	-	307,154	-	-	-	-	-	0.0%
2300	HMP Benefits	-	-	345,688	-	-	-	-	-	0.0%
2400	Group Life Insurance	-	-	15,257	-	-	-	-	-	0.0%
2500	Disability Insurance	-	-	-	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	20,015	-	-	-	-	-	0.0%
2800	Other Benefits	-	-	95	-	-	-	-	-	0.0%
3000	Purchased Services	-	-	5,344	-	-	-	-	-	0.0%
5200	Communications	-	-	2,921	-	-	-	-	-	0.0%
5400	Leases and Rentals	-	-	19,967	-	-	-	-	-	0.0%
5500	Travel	-	-	226	-	-	-	-	-	0.0%
5800	Miscellaneous	-	-	211	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	593	-	-	-	-	-	0.0%
5805	Staff Development	-	-	1,812	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	24,382	-	-	-	-	-	0.0%
6020	Textbooks and Workbooks	-	-	5,012	-	-	-	-	-	0.0%
6030	Instructional Materials	-	-	21,593	-	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	-	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	8,543	-	-	-	-	-	0.0%
		-	-	\$ 3,785,771	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

<b>Cost Center Name:</b>	Toano Middle School	<b>Cost Center #</b>	33
<b>Cost Center Manager:</b>	Tracey Jones		
<b>Cost Center Description:</b>	<p>Toano Middle School is one of the three middle schools in the WJCC School Division. Our current student enrollment is 702, with 28.28% of students receiving free or reduced lunch for the 2012-2013 school year. We have a total 49 full time equivalent (FTE) staff members and 5 (FTE) shared between TMS and another division school.</p>		
<b>Cost Center Budget Supports Strategic Plan Goal(s):</b>	<p>Priority 1: High Student Achievement for 21st Century Success: Goal 1 - Develop meaningful measures of student performance for and achieve steady progress in the following areas:</p> <ul style="list-style-type: none"><li>a) Master foundational skills including reading, writing, mathematics, science and technology.</li><li>b) Grow in innovative and critical thinking, problem-solving, citizenship and global awareness.</li><li>c) Grow in interpersonal and communications skills, collaboration and adaptation to new situations.</li></ul>		
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	<p>An analysis of the spending trends for the school was done for the last three years in an attempt to determine where overspending and under spending occurred. The budget was looked at overall, as well as a narrowing down of the data by department, especially concerning the budget line for instructional purpose</p>		
<b>DATA</b> What data was used to create/build/support your budget request?	<p>Spending data from previous three years with a focus on where the need would be the greatest in meeting the instructional needs of staff and students.</p>		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	<p>The bulk of the budget is focused on Priority 1 of the Strategic Plan with the primary emphasis on supporting the instructional and technological needs of staff and students as Toano Middle School continues to strive to maintain and/or increase our overall pass rates for Virginia's Standards of Learning.</p>		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 33 - Toano</b>										
1120	Instructional Salaries & Wages	44.00	43.50	2,855,640	2,279,414	2,345,352	2,217,629	2,246,218	28,589	1.3%
1122	Librarian Salaries & Wages	1.00	1.00	44,165	34,541	53,018	53,622	55,840	2,218	4.1%
1123	Counselor Salaries & Wages	2.00	2.00	148,359	117,565	117,837	119,693	124,357	4,664	3.9%
1126	Principal Salaries & Wages	1.00	1.00	98,722	86,100	86,961	87,952	73,454	(14,498)	-16.5%
1127	Asst Principal Salary & Wages	1.00	1.00	52,273	55,892	57,709	58,367	61,443	3,076	5.3%
1150	Clerical Salaries & Wages	5.00	5.00	132,003	131,054	131,671	134,635	140,152	5,517	4.1%
1151	Instr Aides Salaries & Wages	2.00	2.00	26,732	25,141	33,052	28,106	32,837	4,731	16.8%
1520	Substitute Salaries & Wages	-	-	5,313	3,512	3,798	7,500	5,500	(2,000)	-26.7%
1620	Supplemental Salaries & Wages	-	-	1,786	1,925	1,872	2,000	2,000	-	0.0%
2100	FICA Benefits	-	-	253,745	206,242	209,313	207,278	209,748	2,470	1.2%
2210	VRS Benefits	-	-	373,154	246,954	305,243	419,260	396,924	(22,336)	-5.3%
2300	HMP Benefits	-	-	436,669	456,707	510,788	489,342	510,345	21,003	4.3%
2400	Group Life Insurance	-	-	18,527	7,741	7,650	32,113	32,520	407	1.3%
2500	Disability Insurance	-	-	-	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	24,382	16,590	16,395	29,954	30,334	380	1.3%
2800	Other Benefits	-	-	34,865	29,310	-	-	-	-	0.0%
3000	Purchased Services	-	-	-	585	4,958	997	997	-	0.0%
5200	Communications	-	-	4,562	3,199	1,994	3,200	3,200	-	0.0%
5400	Leases and Rentals	-	-	18,600	18,600	7,849	19,182	19,182	-	0.0%
5500	Travel	-	-	158	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	-	-	-	-	-	-	0.0%
5805	Staff Development	-	-	4,785	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	37,257	35,202	33,032	37,000	37,000	-	0.0%
6020	Textbooks and Workbooks	-	-	1,779	2,413	-	2,000	1,583	(417)	-20.9%
6030	Instructional Materials	-	-	55,631	48,080	46,565	41,289	34,531	(6,758)	-16.4%
8210	Technology Hardware Additions	-	-	152	7,635	3,790	4,000	4,000	-	0.0%
		<b>56.00</b>	<b>55.50</b>	<b>\$ 4,629,258</b>	<b>\$ 3,814,402</b>	<b>\$ 3,978,844</b>	<b>\$ 3,995,119</b>	<b>\$ 4,022,165</b>	<b>\$ 27,046</b>	<b>0.7%</b>



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

**Cost Center Name:**

Hornsby Middle School

**Cost Center #**

34

**Cost Center Manager:**

Byron Bishop

**Cost Center Description:**

Hornsby Middle School has a projected enrollment of 903 students. There are currently more than 100 identified children with special needs. Average core class of more than 25 students with the largest class size of 34 students thus there is a great need to differentiate instruction and scaffold learning. The largess of the budget is within the line of instructional materials in order to meet this demand.

**Cost Center Budget Supports Strategic Plan Goal(s):**

The goals within our school improvement plan include instruction and communication. Increasing math and reading progress across subgroups is a priority. Scaffolding and differentiating instruction to increase student engagement in our classes. Expanding upon the sense of community within the school and greater community. Creating partnerships through consistent communication.

	<b>Comments</b>
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	Discussion with administration staff including leadership team. This is inclusive of our grade level leaders and curriculum leads. Throughout the year the administration team has established an open communication with faculty whereby requests are ongoing. Comparison of yearly trends were also considered.
<b>DATA</b> What data was used to create/build/support your budget request?	Previous budgets, student enrollment data, use of technology in the classroom setting, course requests data, RtI numbers in math and English and their demands, testing committee information to support CBS'a and SOL's.
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Staff development funds that will be used to support ongoing professional learning. Technology purchasing to support engaging classrooms. The budget provides costs associated with instruction including printing, technology and other learning supplies.



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 34 - Lois Hornsby Middle School</b>										
1120	Instructional Salaries & Wages	56.50	54.33	-	2,795,900	2,756,874	2,825,236	2,765,710	(59,526)	-2.1%
1122	Librarian Salaries & Wages	1.00	1.00	-	76,156	76,588	77,381	57,673	(19,708)	-25.5%
1123	Counselor Salaries & Wages	2.00	2.00	802	94,187	90,382	91,412	94,080	2,668	2.9%
1126	Principal Salaries & Wages	1.00	1.00	-	88,831	89,706	90,714	94,414	3,700	4.1%
1127	Asst Principal Salary & Wages	1.00	1.00	-	86,660	87,527	88,524	92,190	3,666	4.1%
1150	Clerical Salaries & Wages	5.00	5.00	-	143,610	141,439	143,120	149,047	5,927	4.1%
1151	Instr Aides Salaries & Wages	2.25	2.25	-	29,197	31,459	31,817	32,024	207	0.7%
1520	Substitute Salaries & Wages	-	-	-	24,968	11,325	7,300	9,856	2,556	35.0%
2100	FICA Benefits	-	-	61	252,969	245,516	256,697	252,068	(4,629)	-1.8%
2210	VRS Benefits	-	-	-	285,858	352,621	511,431	469,242	(42,189)	-8.2%
2300	HMP Benefits	-	-	-	435,908	469,168	440,924	522,013	81,089	18.4%
2400	Group Life Insurance	-	-	-	8,960	9,075	39,844	39,093	(751)	-1.9%
2750	Retiree Health Care Credit	-	-	-	19,204	19,451	37,165	36,467	(698)	-1.9%
2800	Other Benefits	-	-	-	51,348	636	-	-	-	0.0%
3000	Purchased Services	-	-	-	1,641	10,677	1,256	31,000	29,744	2368.2%
4000	Internal Services	-	-	-	-	1,607	-	-	-	0.0%
5200	Communications	-	-	-	1,255	1,803	3,000	3,000	-	0.0%
5400	Leases and Rentals	-	-	-	20,458	-	30,056	-	(30,056)	-100.0%
5500	Travel	-	-	-	425	-	50	52	2	4.0%
5801	Dues & Memberships	-	-	-	3,010	2,991	2,000	3,000	1,000	50.0%
5805	Staff Development	-	-	-	-	-	4,000	3,090	(910)	-22.8%
6000	Materials and Supplies	-	-	-	50,567	46,613	40,500	38,999	(1,501)	-3.7%
6020	Textbooks and Workbooks	-	-	-	10,777	13,904	11,500	10,000	(1,500)	-13.0%
6030	Instructional Materials	-	-	-	30,345	45,439	49,500	37,283	(12,217)	-24.7%
6040	Tech-Software/On line Content	-	-	-	-	19,646	6,000	8,790	2,790	46.5%
		68.75	66.58	\$ 864	\$ 4,512,234	\$ 4,524,446	\$ 4,789,427	\$ 4,749,091	\$ (40,336)	-0.8%



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

<b>Cost Center Name:</b>	Lafayette High School	<b>Cost Center #</b>	36
<b>Cost Center Manager:</b>	L. Anita Swinton		
<b>Cost Center Description:</b>	<p>Lafayette High School is a comprehensive high school, whose primary goals are to develop academic programs to meet the needs and interest of students; to create a safe and healthy learning environment; to prepare students for higher education and/or the world of work and to provide the teachers and staff with the tools and resources.</p>		
<b>Cost Center Budget Supports Strategic Plan Goal(s):</b>	<p>This budget supports all the Strategic Plan priorities: <i>High Student Achievement for 21st Century Success, Safe, Secure and Welcoming Climate for Learning; Rich, Rewarding Experience for Professionals, Build Trust and Authentic Partnerships with Families and the Broader Community.</i></p>		
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	<p>The budgets for 09-10, 10-11, and 11-12 school years were reviewed to determine the actual amount spent in each line item. After reviewing the projected budget for school year 13-14, the amount needed was made accordingly. Bookkeeper, athletic director, curriculum leaders, and senior admin. asst. were involved.</p>		
<b>DATA</b> What data was used to create/build/support your budget request?	<p>The following data was utilized: the allocation for the 13-14 SY; the projected student enrollment for 13-14 SY was compared to the 1011 and 11-12 school year enrollment; a comparison of year to year expenditure allocated; allotment for per pupil for media services; and the courses students registered.</p>		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	<p>The proposed allocated funds focus on the goals of providing academic programs to meet the needs and interest of students; to create a safe and healthy learning environment; to prepare students for higher education and/or the world of work; and to provide teachers and staff with the tools and resources.</p>		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 36 - Lafayette</b>										
1120	Instructional Salaries & Wages	61.50	63.00	3,914,224	3,782,069	3,525,078	3,400,216	3,576,957	176,741	5.2%
1122	Librarian Salaries & Wages	2.00	2.00	127,102	82,942	128,039	134,312	96,983	(37,329)	-27.8%
1123	Counselor Salaries & Wages	4.00	4.00	238,289	194,478	197,853	201,846	210,069	8,223	4.1%
1126	Principal Salaries & Wages	1.00	1.00	88,229	88,199	91,520	95,577	99,535	3,958	4.1%
1127	Asst Principal Salary & Wages	2.00	2.00	122,420	122,420	147,220	148,884	154,993	6,109	4.1%
1142	Security Guard Salaries & Wages	3.00	3.00	119,368	120,046	123,926	116,061	119,626	3,565	3.1%
1150	Clerical Salaries & Wages	8.00	8.00	344,969	305,686	304,279	280,233	285,844	5,611	2.0%
1151	Instr Aides Salaries & Wages	1.00	1.00	19,619	19,944	20,144	20,373	21,217	844	4.1%
1520	Substitute Salaries & Wages	-	-	8,323	10,002	8,460	8,000	8,000	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	-	9,374	-	-	-	0.0%
2100	FICA Benefits	-	-	374,297	351,267	340,330	337,022	349,851	12,829	3.8%
2210	VRS Benefits	-	-	553,520	411,156	487,438	662,228	645,922	(16,306)	-2.5%
2300	HMP Benefits	-	-	563,586	623,338	644,023	605,519	665,157	59,638	9.8%
2400	Group Life Insurance	-	-	27,575	12,818	12,616	50,925	53,732	2,807	5.5%
2750	Retiree Health Care Credit	-	-	36,201	27,236	26,848	48,406	49,385	979	2.0%
2800	Other Benefits	-	-	39,650	3,945	21,319	-	-	-	0.0%
3000	Purchased Services	-	-	28,623	33,108	41,324	41,000	43,611	2,611	6.4%
5200	Communications	-	-	14,025	10,067	10,289	12,000	11,000	(1,000)	-8.3%
5400	Leases and Rentals	-	-	23,824	17,910	19,380	18,500	20,000	1,500	8.1%
5500	Travel	-	-	4,902	2,189	1,304	3,500	4,500	1,000	28.6%
5800	Miscellaneous	-	-	8,233	7,901	6,559	4,081	6,000	1,919	47.0%
5801	Dues & Memberships	-	-	-	325	-	-	500	500	100.0%
6000	Materials and Supplies	-	-	35,814	41,366	40,937	48,750	50,500	1,750	3.6%
6020	Textbooks and Workbooks	-	-	11,011	8,875	14,955	15,000	18,000	3,000	20.0%
6030	Instructional Materials	-	-	89,127	97,362	92,206	91,500	82,974	(8,526)	-9.3%
		<b>82.50</b>	<b>84.00</b>	<b>\$ 6,792,930</b>	<b>\$ 6,374,648</b>	<b>\$ 6,315,423</b>	<b>\$ 6,343,933</b>	<b>\$ 6,574,356</b>	<b>\$ 230,423</b>	<b>3.6%</b>



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 37 - Alternative Education</b>										
1120	Instructional Salaries & Wages	-	-	243,416	227,031	-	-	-	-	0.0%
1123	Counselor Salaries & Wages	-	-	50,218	-	-	-	-	-	0.0%
1126	Principal Salaries & Wages	-	-	77,894	77,894	-	-	-	-	0.0%
1142	Security Guard Salaries & Wages	-	-	23,135	-	-	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	46,617	46,814	-	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	23,316	23,316	-	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	-	1,625	-	-	-	-	0.0%
2100	FICA Benefits	-	-	34,914	28,222	-	-	-	-	0.0%
2210	VRS Benefits	-	-	52,132	33,089	-	-	-	-	0.0%
2300	HMP Benefits	-	-	50,424	46,290	-	-	-	-	0.0%
2400	Group Life Insurance	-	-	2,597	1,037	-	-	-	-	0.0%
2500	Disability Insurance	-	-	-	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	3,424	2,223	-	-	-	-	0.0%
2800	Other Benefits	-	-	-	8,386	-	-	-	-	0.0%
3000	Purchased Services	-	-	1,990	2,381	-	-	-	-	0.0%
5200	Communications	-	-	1,054	764	-	-	-	-	0.0%
5400	Leases and Rentals	-	-	5,295	4,524	-	-	-	-	0.0%
5500	Travel	-	-	4,869	2,334	-	-	-	-	0.0%
5800	Miscellaneous	-	-	2,948	5,155	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	372	-	-	-	-	-	0.0%
5805	Staff Development	-	-	11,113	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	7,963	10,286	-	-	-	-	0.0%
6030	Instructional Materials	-	-	16,291	14,395	-	-	-	-	0.0%
		-	\$ 659,981	\$ 535,764	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%



## Fiscal Year 2013 - 2014 Budget ~Cost Center Profile~

**Cost Center Name:**

Jamestown High School

**Cost Center #**

38

**Cost Center Manager:**

Catherine L. Worley

**Cost Center Description:**

The primary purpose of JHS is to provide the best educational experience to our students while supporting the instructional needs of our teachers. JHS support the diverse needs of over 1200 students, and 120+ staff members. Our fiscal resources support teacher instruction, student resources, activities, office supplies, textbooks, technology, professional development, field trips, and more.

**Cost Center Budget Supports Strategic Plan Goal(s):**

High Student Achievement for the 21st century success.

Safe, secure, and welcoming climate for learning.

Rich, rewarding experience for professionals.

	<b>Comments</b>
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	We looked at our current budget, spending reports to date, and the projected spending to determine whether a line item needed to be increased, decreased, added, or deleted. Budget meetings were held with the administrative team and bookkeeper. Budget information was shared with CLs and input requested.
<b>DATA</b> What data was used to create/build/support your budget request?	2012-2013 Budget, IFAS Reports, Bookkeepers's notes and expenditure spreadsheet.
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Our proposed allocation will provide the teachers and students with materials/equipment to support classroom instruction. Our focus will continue to be on applying resource in a manner that enables all students to progress effectively. We realize we are facing budget restraints, however, we do need increased access to technology funding and resources in the future to keep up with 21st learning AND testing.



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 38 - Jamestown</b>										
1120	Instructional Salaries & Wages	65.50	66.34	3,839,832	3,483,699	3,439,122	3,259,094	3,487,410	228,316	7.0%
1122	Librarian Salaries & Wages	2.00	2.00	103,050	112,233	119,013	120,341	106,829	(13,512)	-11.2%
1123	Counselor Salaries & Wages	4.00	4.00	267,928	281,768	253,970	256,705	223,964	(32,741)	-12.8%
1126	Principal Salaries & Wages	1.00	1.00	94,055	94,055	87,535	100,129	102,003	1,874	1.9%
1127	Asst Principal Salary & Wages	2.00	2.00	134,300	123,725	123,644	125,054	130,232	5,178	4.1%
1140	Technical Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	110,983	115,454	116,190	113,542	117,003	3,461	3.0%
1150	Clerical Salaries & Wages	8.00	8.00	308,614	284,886	289,061	263,630	277,530	13,900	5.3%
1151	Instr Aides Salaries & Wages	1.00	1.00	19,857	19,739	19,540	20,669	21,525	856	4.1%
1520	Substitute Salaries & Wages	-	-	16,894	12,292	14,701	15,000	15,000	-	0.0%
1620	Supplemental Salaries & Wages	-	-	1,225	1,225	(65)	-	1,000	1,000	100.0%
2100	FICA Benefits	-	-	365,904	340,321	332,084	326,975	342,911	15,936	4.9%
2210	VRS Benefits	-	-	539,216	400,207	468,331	642,983	631,659	(11,324)	-1.8%
2300	HMP Benefits	-	-	638,653	727,176	727,024	677,645	763,554	85,909	12.7%
2400	Group Life Insurance	-	-	26,813	12,476	12,106	49,516	52,693	3,177	6.4%
2750	Retiree Health Care Credit	-	-	35,247	26,512	25,516	47,064	48,436	1,372	2.9%
2800	Other Benefits	-	-	25,762	64,858	17,649	-	-	-	0.0%
3000	Purchased Services	-	-	39,655	33,106	37,271	40,200	54,800	14,600	36.3%
5200	Communications	-	-	11,184	7,246	9,166	11,000	11,000	-	0.0%
5400	Leases and Rentals	-	-	36,204	34,732	31,360	46,000	26,000	(20,000)	-43.5%
5500	Travel	-	-	6,185	5,820	6,819	3,000	9,000	6,000	200.0%
5800	Miscellaneous	-	-	1,203	11,375	1,558	3,000	3,000	-	0.0%
5801	Dues & Memberships	-	-	79	159	-	250	1,000	750	300.0%
5804	Graduation Expenditures	-	-	1,252	1,318	1,928	3,000	3,000	-	0.0%
5805	Staff Development	-	-	200	1,516	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	45,697	48,730	40,899	46,950	50,450	3,500	7.5%
6020	Textbooks and Workbooks	-	-	10,557	15,750	15,267	18,800	18,800	-	0.0%
6030	Instructional Materials	-	-	119,316	130,509	88,882	98,853	86,336	(12,517)	-12.7%
6040	Tech-Software/On line Content	-	-	155	80	4,731	2,000	4,000	2,000	100.0%
		86.50	87.34	\$ 6,800,020	\$ 6,390,969	\$ 6,283,298	\$ 6,291,400	\$ 6,589,135	\$ 297,735	4.7%



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

**Cost Center Name:**

Warhill High School

**Cost Center #**

039

**Cost Center Manager:**

Dan Fields

**Cost Center Description:**

Warhill High School is a comprehensive high school serving a projected 1,146 student's in 2013-2014.

**Cost Center Budget Supports Strategic Plan Goal(s):**

Our budget proposal directly supports Priority 1 of the division's Strategic Plan in our Classroom Instruction, Career and Technical Education (CTE), Guidance Services, Staff Training, Office of the Principal, and Technology line items, Priority 2 in all budget line items (same as above to include the Athletics and Security Services line items), and Priority 3 in the Classroom Instruction, CTE , and Technology line items. Our budget proposal supports priorities 3 and 4 of the Strategic Plan indirectly.

	<b>Comments</b>
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	Met with the senior accounting administrative assistant, senior administrative assistant, and assistant principals to conduct a line item analysis of current budget, spending reports to date, history of same, and projected needs for next year. Held conversations with curriculum leaders to discuss same.
<b>DATA</b> What data was used to create/build/support your budget request?	Used 2012-2013 budget, financial reports to date, bookkeepers notes and expenditure spreadsheet, and budget discussions with those listed above in the process to develop our proposal.
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Our proposed budget will support our cost center goals by channeling as much available funding as possible in support of and for student learning.



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 39 - Warhill</b>										
1120	Instructional Salaries & Wages	62.50	61.33	3,255,063	3,266,197	3,244,898	3,147,377	3,217,375	69,998	2.2%
1122	Librarian Salaries & Wages	2.00	2.00	130,704	119,383	119,848	121,263	126,132	4,869	4.0%
1123	Counselor Salaries & Wages	4.00	4.00	243,908	235,077	220,455	225,345	234,392	9,047	4.0%
1126	Principal Salaries & Wages	1.00	1.00	80,331	87,486	90,223	91,252	95,030	3,778	4.1%
1127	Asst Principal Salary & Wages	2.00	2.00	135,618	119,358	123,327	124,717	129,826	5,109	4.1%
1140	Technical Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	96,005	90,399	88,172	104,428	117,368	12,940	12.4%
1150	Clerical Salaries & Wages	8.00	8.00	304,206	286,062	287,163	267,801	280,151	12,350	4.6%
1151	Instr Aides Salaries & Wages	1.00	1.00	34,793	22,018	24,476	25,277	24,569	(708)	-2.8%
1520	Substitute Salaries & Wages	-	-	7,691	6,841	12,610	10,000	9,500	(500)	-5.0%
1620	Supplemental Salaries & Wages	-	-	-	1,094	290	500	500	-	0.0%
2100	FICA Benefits	-	-	319,741	315,101	313,773	315,024	323,966	8,942	2.8%
2210	VRS Benefits	-	-	472,290	362,875	432,334	616,609	589,084	(27,525)	-4.5%
2300	HMP Benefits	-	-	535,054	647,827	611,916	551,357	657,413	106,056	19.2%
2400	Group Life Insurance	-	-	23,531	11,314	11,411	47,492	49,546	2,054	4.3%
2500	Disability Insurance	-	-	-	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	30,893	24,044	24,006	45,080	45,498	418	0.9%
2800	Other Benefits	-	-	1,061	24,642	7,169	-	-	-	0.0%
3000	Purchased Services	-	-	37,709	38,943	32,752	37,000	37,000	-	0.0%
5200	Communications	-	-	8,200	10,332	7,507	9,000	9,000	-	0.0%
5400	Leases and Rentals	-	-	32,079	28,270	32,920	35,000	35,000	-	0.0%
5500	Travel	-	-	3,187	5,645	3,646	3,500	3,500	-	0.0%
5800	Miscellaneous	-	-	5,088	5,199	11,687	8,400	8,400	-	0.0%
5801	Dues & Memberships	-	-	615	139	559	600	600	-	0.0%
5804	Graduation Expenditures	-	-	4,218	3,108	-	-	-	-	0.0%
5805	Staff Development	-	-	431	80	-	500	500	-	0.0%
6000	Materials and Supplies	-	-	29,232	33,940	21,314	20,700	29,200	8,500	41.1%
6020	Textbooks and Workbooks	-	-	-	9,626	3,070	11,000	11,000	-	0.0%
6030	Instructional Materials	-	-	117,817	118,567	119,022	127,957	105,317	(22,640)	-17.7%
6040	Tech-Software/On line Content	-	-	559	142	5	500	500	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	-	2,000	2,000	-	0.0%
8110	Technology-Hardware Replace	-	-	-	1,388	7,171	4,000	4,000	-	0.0%
8200	Capital Outlay Additions	-	-	18,951	25,910	21,481	3,500	3,500	-	0.0%
8210	Technology-Hardware Additions	-	-	-	8,820	21,865	2,000	2,000	-	0.0%
		83.50	82.33	\$ 5,928,974	\$ 5,909,827	\$ 5,895,069	\$ 5,959,179	\$ 6,151,867	\$ 192,688	3.2%



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

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**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 40 - Academic Services</b>										
1110	Administrative Salary & Wages	3.00	-	308,590	310,943	311,889	352,989	-	(352,989)	-100.0%
1120	Instructional Salaries & Wages*	7.75	-	726,261	667,406	909,682	884,072	-	(884,072)	-100.0%
1124	Supervisor Salaries & Wages	1.80	-	74,767	89,360	105,216	156,693	-	(156,693)	-100.0%
1130	Other Prof. Salaries & Wages	-	-	7,740	-	-	-	-	-	0.0%
1131	School Nurse Salaries & Wages	-	-	5,160	-	5,580	-	-	-	0.0%
1140	Technical Salaries & Wages	-	-	1,281	3,277	-	3,500	-	(3,500)	-100.0%
1150	Clerical Salaries & Wages	2.50	-	139,386	100,909	157,888	122,960	-	(122,960)	-100.0%
1151	Instr Aides Salaries & Wages	-	-	-	-	5,530	3,168	-	(3,168)	-100.0%
1520	Substitute Salaries & Wages	-	-	56,053	53,538	51,218	105,150	-	(105,150)	-100.0%
1620	Supplemental Salaries & Wages	-	-	35,981	29,929	49,031	59,500	-	(59,500)	-100.0%
1700	Stipends	-	-	-	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	101,346	91,337	123,292	129,134	-	(129,134)	-100.0%
2210	VRS Benefits	-	-	91,971	63,966	106,984	182,386	-	(182,386)	-100.0%
2300	HMP Benefits	-	-	77,622	93,259	142,648	133,189	-	(133,189)	-100.0%
2400	Group Life Insurance	-	-	4,694	2,005	2,685	13,859	-	(13,859)	-100.0%
2500	Disability Insurance	-	-	-	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	6,171	4,298	5,755	12,927	-	(12,927)	-100.0%
2800	Other Benefits	-	-	4,085	8,971	58,663	-	-	-	0.0%
3000	Purchased Services	-	-	117,102	171,958	144,420	161,657	-	(161,657)	-100.0%
5400	Leases and Rentals	-	-	-	-	4,524	4,524	-	(4,524)	-100.0%
5500	Travel	-	-	52,257	32,518	23,662	58,700	-	(58,700)	-100.0%
5800	Miscellaneous	-	-	11,636	2,641	10,453	9,800	-	(9,800)	-100.0%
5801	Dues & Memberships	-	-	52,239	8,285	15,970	38,965	-	(38,965)	-100.0%
5804	Graduation Expenditures	-	-	31,329	42,128	39,064	45,000	-	(45,000)	-100.0%
5805	Staff Development	-	-	72,175	1,384	9,432	10,380	-	(10,380)	-100.0%
5806	Testing Services	-	-	108,041	206,783	274,568	175,953	-	(175,953)	-100.0%
6000	Materials and Supplies	-	-	12,794	20,315	14,914	20,600	-	(20,600)	-100.0%
6020	Textbooks and Workbooks	-	-	169,756	528,760	184,300	250,000	-	(250,000)	-100.0%
6030	Instructional Materials	-	-	59,689	27,435	82,538	104,179	-	(104,179)	-100.0%
8110	Technology-Hardware Replace	-	-	-	-	-	5,640	-	(5,640)	-100.0%
8100	Capital Outlay Replacement	-	-	-	9,122	27,938	32,000	-	(32,000)	-100.0%
		15.05	-	\$ 2,328,127	\$ 2,570,527	\$ 2,867,844	\$ 3,076,925	-	\$ (3,076,925)	-100.0%

\*Note: Cost Center 40 was eliminated during FY13 and replaced with Cost Centers 49, 52, and 53.



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

<b>Cost Center Name:</b>	Student Services	<b>Cost Center #</b>	41
<b>Cost Center Manager:</b>	Stephanie Bourgeois		
<b>Cost Center Description:</b>	Student Services supports the academic, social and emotional growth of our students, enabling them to be lifelong learners. It ensures the necessary compliance with state and federal guidelines in the areas of special education, health services, gifted services, and discipline. The work of our staff focusses on providing education, skills development, prevention and intervention resources and support for everyone.		
<b>Cost Center Budget Supports Strategic Plan Goal(s):</b>	Student Services supports all five strategic plan priorities through the provision of appropriate personnel and resources. Priority 1 - high student achievement for 21st century success and Priority 2 - a safe, secure and welcoming climate for learning.		
<b>Comments</b>			
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	A review of previous budgets was completed with department staff. This included an analysis of identified needs as they relate to the strategic plan and department improvement goals. Budget proposals were then reviewed with the Deputy Superintendent.		
<b>DATA</b> What data was used to create/build/support your budget request?	Trend analysis, staff input, historical data, identified costs for FY13-14 and contracted services		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	All subgroups within Student Services have identified priorities aligned with the strategic plan and developed budget needs based on those priorities. Allocations will support personnel, instructional materials, operational costs, contractual services and professional development.		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 41 - Specialized Educational Services</b>										
1110	Administrative Salaries & Wages	1.00	1.00	110,297	103,630	98,966	100,079	102,588	2,509	2.5%
1120	Instructional Salaries & Wages	-	-	203,689	204,689	-	-	-	-	0.0%
1130	Other Prof. Salaries & Wages	7.00	7.00	331,021	374,769	376,646	388,328	403,828	15,500	4.0%
1132	Psychologist Salaries & Wages	7.00	7.00	305,988	344,021	364,277	373,919	388,671	14,752	3.9%
1140	Technical Salaries & Wages	1.00	1.00	143,568	122,077	63,690	64,408	67,048	2,640	4.1%
1150	Clerical Salaries & Wages	1.00	1.00	44,345	43,202	45,318	44,132	48,388	4,256	9.6%
1151	Instr Aides Salaries & Wages	-	-	1,964	2,778	-	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	8,155	5,155	-	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	28,972	28,112	-	-	-	-	0.0%
2100	FICA Benefits	-	-	87,787	91,837	72,263	74,271	77,306	3,035	4.1%
2210	VRS Benefits	-	-	119,348	99,196	109,538	149,688	145,943	(3,745)	-2.5%
2300	HMP Benefits	-	-	155,881	166,185	143,290	145,359	156,670	11,311	7.8%
2400	Group Life Insurance	-	-	5,974	3,109	2,733	11,374	11,848	474	4.2%
2750	Retiree Health Care Credit	-	-	7,865	6,664	5,857	10,610	11,050	440	4.1%
2800	Other Benefits	-	-	-	13,566	23,282	-	-	-	0.0%
3000	Purchased Services	-	-	49,288	37,766	18,621	39,861	47,411	7,550	18.9%
5200	Communications	-	-	3,775	3,235	1,201	3,000	-	(3,000)	-100.0%
5400	Leases and Rentals	-	-	4,937	5,477	5,182	6,000	-	(6,000)	-100.0%
5500	Travel	-	-	20,270	24,305	17,255	15,550	18,000	2,450	15.8%
5800	Miscellaneous	-	-	11,074	3,112	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	308	308	20	125	125	-	0.0%
5804	Graduation Expenditures	-	-	-	-	-	-	45,000	45,000	100.0%
5805	Staff Development	-	-	199	272	-	-	1,000	1,000	100.0%
6000	Materials and Supplies	-	-	11,189	10,315	5,689	5,475	5,475	-	0.0%
6030	Instructional Materials	-	-	28,651	33,445	10,901	6,800	10,800	4,000	58.8%
		<b>17.00</b>	<b>17.00</b>	<b>\$ 1,684,543</b>	<b>\$ 1,727,226</b>	<b>\$ 1,364,729</b>	<b>\$ 1,438,979</b>	<b>\$ 1,541,151</b>	<b>\$ 102,172</b>	<b>7.1%</b>



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

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**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 42 - Multicultural Affairs</b>										
1120	Instructional Salaries & Wages	-	-	104,978	104,280	116,890	-	-	-	0.0%
1124	Supervisor Salaries & Wages	-	-	92,471	92,471	93,383	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	35,101	30,923	23,423	-	-	-	0.0%
1170	Bus Driver Salaries & Wages	-	-	25,743	15,214	18,900	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	9,690	4,263	1,925	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	58,025	19,587	9,110	-	-	-	0.0%
2100	FICA Benefits	-	-	24,018	19,090	20,568	-	-	-	0.0%
2210	VRS Benefits	-	-	10,733	8,258	10,580	-	-	-	0.0%
2300	HMP Benefits	-	-	436	526	445	-	-	-	0.0%
2400	Group Life Insurance	-	-	548	259	261	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	721	555	560	-	-	-	0.0%
2800	Other Benefits	-	-	-	-	23,359	-	-	-	0.0%
3000	Purchased Services	-	-	4,464	1,510	1,590	-	-	-	0.0%
5500	Travel	-	-	3,271	1,037	-	-	-	-	0.0%
5800	Miscellaneous	-	-	9,870	2,416	883	-	-	-	0.0%
5805	Staff Development	-	-	23,458	820	183	-	-	-	0.0%
6000	Materials and Supplies	-	-	5,746	5,941	2,091	-	-	-	0.0%
6030	Instructional Materials	-	-	4,285	2,731	2,260	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	2,817	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	599	-	-	-	-	0.0%
		-	-	\$ 413,559	\$ 313,296	\$ 326,412	-	\$ -	\$ -	0.0%



Fiscal Year 2013 - 2014 Budget  
~ Cost Center Profile ~

<b>Cost Center Name:</b>	Media & Instructional Technology	<b>Cost Center #</b>	043
<b>Cost Center Manager:</b>	Lee A. Welch. Ed.S, Supervisor		
<b>Cost Center Description:</b>	Provide instructional technology integration, staff PD, staff/student access to appropriate, accurate and current information resources which include streaming media, Web 2.0 resources, handhelds, print media, A/V. Our primary focus is 21st Century Learning, digital citizenship, cybersafety, and copyright.		
<b>Cost Center Budget Supports Strategic Plan Goal(s):</b>	Supports all Strategic Plan priorities through the provision of resources for school/departments to accomplish goals, however the Media and Instructional Technology department and staff are particularly concerned with <i>Priority One: High Student Achievement for 21st Century Success, Priority Two: Safe, Secure and Welcoming Climate for Learning, and Priority Three: Rich, Rewarding Experience for Professionals.</i>		
	Comments		
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	Reviewed current resources, PD models and solicited suggestions/requests from departmental and school-based staff. Discussed with Director of Technology and School Performance coordinators potential needs to be supported by this department for the coming year.		
<b>DATA</b> What data was used to create/build/support your budget request?	Staff input; historical allocations; trend analysis; contractual renewal quotes and other information about costs for FY 13-14.		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	A majority of CC43 allocations are specific to contracted content resources supported by this department, the remainder supports school-based resource and professional development needs. All allocations are in direct support of 21st Learning priorities as identified in the Strategic Plan.		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 43 - Media/Technology Services</b>										
1120	Instructional Salaries & Wages	12.00	12.00	-	-	656,772	663,790	694,778	30,988	4.7%
1124	Supervisor Salaries & Wages	1.00	1.00	-	-	83,454	84,397	87,864	3,467	4.1%
1520	Substitute Salaries & Wages	-	-	23,026	9,348	6,365	11,000	5,000	(6,000)	-54.5%
2100	FICA Benefits	-	-	1,761	579	55,998	58,078	60,256	2,178	3.8%
2210	VRS Benefits	-	-	-	-	83,618	117,167	114,735	(2,432)	-2.1%
2300	HMP Benefits	-	-	-	-	84,780	84,780	110,075	25,295	29.8%
2400	Group Life Insurance	-	-	-	-	2,066	8,903	9,314	411	4.6%
2750	Retiree Health Care Credit	-	-	-	-	4,427	8,305	8,687	382	4.6%
3000	Purchased Services	-	-	173,906	177,363	168,427	189,719	199,029	9,310	4.9%
5500	Travel	-	-	6,400	6,124	8,299	8,750	8,750	-	0.0%
5801	Dues & Memberships	-	-	578	544	89	920	500	(420)	-45.7%
5805	Staff Development	-	-	12,916	125	2,596	7,500	7,500	-	0.0%
6000	Materials and Supplies	-	-	2,626	2,194	3,639	2,750	1,250	(1,500)	-54.5%
6030	Instructional Materials	-	-	-	-	-	-	-	-	0.0%
6040	Tech-Software/On line Content	-	-	35,674	17,966	35,816	25,000	24,000	(1,000)	-4.0%
		<b>13.00</b>	<b>13.00</b>	<b>\$ 256,887</b>	<b>\$ 214,242</b>	<b>\$ 1,196,344</b>	<b>\$ 1,271,059</b>	<b>\$ 1,331,738</b>	<b>\$ 60,679</b>	<b>4.8%</b>



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

<b>Cost Center Name:</b>	Career Readiness and 21st Century Learning	<b>Cost Center #</b>	44
<b>Cost Center Manager:</b>	Helen Manns		
<b>Cost Center Description:</b>	Funding for the Career Readiness and 21st Century Learning Cost Center contains appropriations for expenditures that focus on strengthening and expansion of academic and CTE programs of study that incorporates 21st Century Skills for student success.		
<b>Cost Center Budget Supports Strategic Plan Goal(s):</b>	<p>Goal 1 - Develop meaningful measures of student performance for and achieve steady progress in the following area: b) Grow in innovative and critical thinking, problem-solving, citizenship and global awareness.</p> <p>Goal 2 - Structure academic programs to meet the differential needs and interests of students.</p>		
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	A review of the school division's strategic plan that outlines action steps for developing flexible instruction for all WJCC students. The Coordinator for Career Readiness and 21st Century Learning was involved in developing the budget request for this cost center.		
<b>DATA</b> What data was used to create/build/support your budget request?	Financial data from previous years' budget was used to create, build and support the current budget request.		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	The proposed allocations will support the cost center goals in developing and implementing a division-wide career readiness program embedded with 21st Century Skills that will promote high student achievement for 21st Century success.		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 44 - Career &amp; Technical Education</b>										
1124	Supervisor Salaries & Wages	1.00	1.00	-	64,087	81,121	82,030	76,023	(6,007)	-7.3%
1620	Supplemental Salaries & Wages	-	-	5,259	2,260	1,664	1,000	1,000	-	0.0%
2100	FICA Benefits	-	-	433	5,188	6,693	6,352	5,893	(459)	-7.2%
2210	VRS Benefits	-	-	-	5,978	9,191	12,846	11,145	(1,701)	-13.2%
2300	HMP Benefits	-	-	-	544	528	503	-	(503)	-100.0%
2400	Group Life Insurance	-	-	-	187	227	976	905	(71)	-7.3%
2750	Retiree Health Care Credit	-	-	-	402	487	911	844	(67)	-7.4%
2800	Other Benefits	-	-	-	-	5,099	-	-	-	0.0%
3000	Purchased Services	-	-	890	497	833	500	500	-	0.0%
5500	Travel	-	-	7,681	3,978	4,921	3,000	3,000	-	0.0%
5800	Miscellaneous	-	-	672	1,888	9,898	1,000	1,000	-	0.0%
5801	Dues & Memberships	-	-	-	279	-	-	-	-	0.0%
5806	Testing Services	-	-	-	17,684	25,183	14,000	14,000	-	0.0%
6000	Materials and Supplies	-	-	-	3,066	-	1,000	1,000	-	0.0%
6020	Textbooks and Workbooks	-	-	12,155	4,898	1,544	14,000	12,000	(2,000)	-14.3%
6030	Instructional Materials	-	-	18,949	15,909	7,058	15,000	13,000	(2,000)	-13.3%
6040	Tech-Software/On line Content	-	-	11,068	13,077	468	15,000	15,000	-	0.0%
7000	Tuition Payments to Joint Ops	-	-	276,699	281,849	316,585	312,208	297,297	(14,911)	-4.8%
8100	Capital Outlay Replacement	-	-	-	1,107	55	8,500	10,500	2,000	23.5%
8200	Capital Outlay Additions	-	-	6,945	1,320	286	1,500	3,500	2,000	133.3%
8210	Technology-Hardware Additions	-	-	3,367	9,256	18,111	-	-	-	0.0%
		1.00	1.00	\$ 344,117	\$ 433,454	\$ 489,952	\$ 490,326	\$ 466,607	\$ (23,719)	-4.8%



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

<b>Cost Center Name:</b>	Gifted Education	<b>Cost Center #</b>	45
<b>Cost Center Manager:</b>	Jeanne M. Struck, Ph.D.		
<b>Cost Center Description:</b>	<p>The purpose of the Gifted Program is to offer gifted learners with educational services that nurture students' strengths, talents, and sustained interests. The services include a differentiated instructional program that teaches higher level thinking processes in a learning environment that is respectful of the uniqueness of the individual student and conducive to risk-taking and exploration of new ideas.</p>		
<b>Cost Center Budget Supports Strategic Plan Goal(s):</b>	<p>The Gifted Education Program supports <i>Priority One: High Student Achievement for 21<sup>st</sup> Century Skills</i>. Through curriculum and instruction, it is a program that assists students' growth in innovative and critical thinking, problem-solving, citizenship and global awareness. The program structure meets the "differential needs and interests of students.</p>		
<b>Comments</b>			
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	<p>Input was requested from the Visions staff and members of the Gifted Advisory Committee. Feedback was compared to the goals of the strategic plan. The budget was then discussed with the Senior Director of Student Services. Staff members were informed as to what decisions were made and why.</p>		
<b>DATA</b> What data was used to create/build/support your budget request?	<p>Staff input, historical analysis, trend analysis, and all information about costs for the FY 13-14.</p>		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	<p>The budget supports the need to test all second graders to determine cluster groups, talent pool, and potential emerging scholars. It also supports Vision teacher's salaries, and instructional resources; such as novels and curriculum designed for student learners. It supports tuitions for out of division programs; such as the School of the Arts, New Horizon Governor's School, and Summer residential Governor's School.</p>		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 45 - Gifted &amp; Talented</b>										
1124	Supervisor Salaries & Wages	1.00	1.00	87,753	87,753	88,617	89,612	93,267	3,655	4.1%
1150	Clerical Salaries & Wages	1.00	-	35,650	35,650	36,067	36,417	-	(36,417)	-100.0%
1520	Substitute Salaries & Wages	-	-	5,735	4,388	3,630	2,500	2,500	-	0.0%
1620	Supplemental Salaries & Wages	-	-	1,793	2,358	1,350	1,000	1,000	-	0.0%
2100	FICA Benefits	-	-	9,898	9,629	9,684	9,909	7,403	(2,506)	-25.3%
2210	VRS Benefits	-	-	14,324	11,020	14,120	19,736	13,673	(6,063)	-30.7%
2300	HMP Benefits	-	-	11,850	15,330	18,102	18,612	10,745	(7,867)	-42.3%
2400	Group Life Insurance	-	-	731	345	349	1,500	1,110	(390)	-26.0%
2500	Disability Insurance	-	-	-	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	962	740	748	1,399	1,035	(364)	-26.0%
3000	Purchased Services	-	-	10,174	3,448	405	-	-	-	0.0%
3810	Tuition Paid-Oth Div In-State*	-	-	59,536	27,439	26,512	19,632	34,632	15,000	76.4%
5500	Travel	-	-	6,240	6,726	1,407	1,250	1,250	-	0.0%
5800	Miscellaneous	-	-	8,181	6,117	2,045	2,000	2,000	-	0.0%
5801	Dues & Memberships	-	-	3,198	3,481	111	130	130	-	0.0%
5805	Staff Development	-	-	184	-	-	300	300	-	0.0%
5806	Testing Services	-	-	2,755	17,202	16,208	20,000	18,000	(2,000)	-10.0%
6000	Materials and Supplies	-	-	3,358	-	125	900	900	-	0.0%
6030	Instructional Materials	-	-	14,264	7,285	4,574	9,000	7,000	(2,000)	-22.2%
7000	Tuition Payments to Joint Ops	-	-	-	55,459	55,371	75,193	102,920	27,727	36.9%
8100	Capital Outlay Replacement	-	-	39,206	45,079	-	-	-	-	0.0%
		2.00	1.00	\$ 315,793	\$ 339,448	\$ 279,423	\$ 309,090	\$ 297,865	\$ (11,225)	-3.6%



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:	Special Education	Cost Center #	47
Cost Center Manager:	Paula Edgette		
Cost Center Description:	Special Education supports building based special education teachers, speech pathologists, occupational and physical therapists. All staff are charged with implementing student's IEPs and to be in compliance with local, state and federal regulations as they relate to IDEA and FAPE as well as Section 504 of ADA. Additionally, special education staff are integral to the process of identifying students with disabilities and		
Cost Center Budget Supports Strategic Plan Goal(s):	Special Education is embedded in all of the Strategic Plan Goals; however Goal #1 (High Student Achievement for 21 <sup>st</sup> Century Success) and Goal #2 (Safe, Secure and Welcoming Climate for Learning) are most applicable.		
Comments	PROCESS	What process was used in developing the budget request? Who was involved?	
Review of previous budgets; consultation with Sr Director of Student Services, special education support staff, finance staff.	DATA	What data was used to create/build/support your budget request?	
Review trends within the division of the increase in more restrictive setting placements made for non-educational reasons; RtI has decreased the overall number of students identified, however the level of need for those initially found eligible has increased (causing an increase in staffing needs based on VDOE d	ALIGNMENT	How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	
Allocations support personnel and necessary resources to support student success (Priority 1), a safe and appropriate learning environment for all students (Priority 2), opportunities for professional development to increase teacher effectiveness (Priority 3), and accountability in the use of allocated funds (Priority 5)			



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 47 - Special Education Services</b>										
1120	Instructional Salaries & Wages	100.00	96.00	4,760,558	4,746,590	4,855,866	5,027,544	4,899,593	(127,951)	-2.5%
1124	Supervisor Salaries & Wages	1.00	1.00	88,946	92,397	75,817	77,143	84,354	7,211	9.3%
1130	Other Prof. Salaries & Wages	-	16.69	827,131	851,963	957,744	-	895,716	895,716	100.0%
1131	School Nurse Salaries & Wages	-	-	2,352	2,352	2,352	-	-	-	0.0%
1140	Technical Salaries & Wages	3.00	2.00	122,338	131,195	123,614	123,579	86,121	(37,458)	-30.3%
1150	Clerical Salaries & Wages	2.00	1.50	107,380	80,860	110,274	79,478	65,007	(14,471)	-18.2%
1151	Instr Aides Salaries & Wages	104.00	100.00	1,675,340	1,722,063	1,831,377	1,901,436	1,898,449	(2,987)	-0.2%
1190	Services Salaries & Wages	-	-	898	-	-	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	12,478	11,031	8,977	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	(225)	515	2,786	7,000	7,000	-	0.0%
2100	FICA Benefits	-	-	567,162	567,924	592,483	552,039	607,121	55,082	10.0%
2210	VRS Benefits	-	-	838,075	673,920	817,726	1,088,499	1,115,311	26,812	2.5%
2300	HMP Benefits	-	-	1,292,505	1,535,651	1,639,236	1,521,072	1,856,182	335,110	22.0%
2400	Group Life Insurance	-	-	41,313	21,129	21,576	85,432	94,001	8,569	10.0%
2500	Disability Insurance	-	-	-	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	54,418	45,177	46,026	79,689	87,681	7,992	10.0%
2800	Other Benefits	-	-	48,619	39,868	53,151	-	-	-	0.0%
3000	Purchased Services	-	-	6,785	28,661	15,945	4,500	103,000	98,500	2188.9%
3830	Tuition Paid-Private Schools	-	-	126,106	154,279	214,521	145,000	200,000	55,000	37.9%
3840	Transition Services	-	-	14,657	1,808	8,357	-	-	-	0.0%
5500	Travel	-	-	22,144	22,421	17,456	6,500	12,500	6,000	92.3%
5800	Miscellaneous	-	-	15,163	15,728	35,850	21,000	21,000	-	0.0%
5801	Dues & Memberships	-	-	-	-	-	-	-	-	0.0%
5805	Staff Development	-	-	1,726	2,303	7,089	5,000	5,000	-	0.0%
5806	Testing Services	-	-	7,989	5,940	58,181	5,000	7,000	2,000	40.0%
6000	Materials and Supplies	-	-	-	-	131	-	-	-	0.0%
6020	Textbooks and Workbooks	-	-	-	-	-	-	-	-	0.0%
6030	Instructional Materials	-	-	4,983	5,176	16,081	14,800	21,800	7,000	47.3%
7000	Tuition Payments to Joint Ops	-	-	803,408	713,972	787,212	793,810	881,679	87,869	11.1%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
		210.00	217.19	\$ 11,442,249	\$ 11,472,918	\$ 12,299,828	\$ 11,538,521	\$ 12,948,515	\$ 1,409,994	12.2%



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

<b>Cost Center Name:</b>	Health/Homebound Services	<b>Cost Center #</b>	48
<b>Cost Center Manager:</b>	Janice Fowler		
<b>Cost Center Description:</b>	<p>Emphasizing collaboration with core and extended school teams, Health/Homebound Services (HS) staff play crucial roles in the seamless provision of comprehensive services to students, families and staff so that student academic success and lifelong achievement may be realized. HS provide(s) support and administrative oversight for nursing services and staff, occupational and physical therapy services and staff, and homebound services and staff.</p>		
<b>Cost Center Budget Supports Strategic Plan Goal(s):</b>	<p>Health/Homebound Services supports all five strategic plan priorities through the provision of appropriate personnel, administrative support, and resources. Of particular focus are Priority 2, Goals 3 and 4 (Safe, secure, and welcoming climate for learning through care for the physical and emotional safety for all and by employing flexible learning resources to accommodate varied learning styles) and Priority 4, Goals 8 and 9 (Build trust and authentic partnerships with families and the broader community).</p>		
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	<p>A review of the previous 3 budget years was performed by this administrator. In addition, Health Services staff were asked for input on proposed budget priorities that support the strategic plan and department improvement goals.</p>		
<b>DATA</b> What data was used to create/build/support your budget request?	<p>Trend analysis, departmental staff input, inventory analysis, and identified required costs for maintaining current database to ensure confidentiality of health information and special education information. Include resources for meaningful, engaging, and data driven staff development.</p>		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	<p>Allocations will support personnel in order to alleviate risk factors/eliminate barriers that hinder student learning, school entry, and attendance; help students seek an optimal level of physical, mental and social development and promote healthy behaviors that lead to academic success; provide services to help students participate in/benefit from special education, emphasizing collaboration &amp; integration of educationally relevant therapy goals in the classroom setting; prevent the spread of disease; and employ flexible learning resources via homebound/home-based instruction.</p>		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 48 - Health/Homebound Services</b>										
1120	Instructional Salaries & Wages*	-	-	49,439	54,821	68,266	49,500	52,180	2,680	5.4%
1124	Supervisor Salaries & Wages	1.00	1.00	75,696	75,696	78,688	81,191	84,553	3,362	4.1%
1130	Other Prof. Salaries & Wages	29.19	12.50	586,923	579,238	536,929	1,599,931	750,550	(849,381)	-53.1%
1131	School Nurse Salaries & Wages	16.27	16.27	652,181	730,046	729,756	735,100	767,679	32,579	4.4%
1150	Clerical Salaries & Wages	1.00	-	110,103	105,381	122,799	38,071	-	(38,071)	-100.0%
1520	Substitute Salaries & Wages	-	-	654	2,034	1,967	2,400	2,400	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	-	-	-	1,320	1,320	100.0%
2100	FICA Benefits	-	-	112,183	117,606	116,620	191,725	126,890	(64,835)	-33.8%
2210	VRS Benefits	-	-	150,458	125,478	152,483	371,762	227,011	(144,751)	-38.9%
2300	HMP Benefits	-	-	187,881	230,648	235,923	361,382	237,009	(124,373)	-34.4%
2400	Group Life Insurance	-	-	7,481	3,933	3,950	29,206	19,073	(10,133)	-34.7%
2750	Retiree Health Care Credit	-	-	9,849	8,429	8,466	27,243	17,791	(9,452)	-34.7%
2800	Other Benefits	-	-	-	837	-	-	-	-	0.0%
3000	Purchased Services	-	-	12,396	39,500	80,905	12,500	14,115	1,615	12.9%
5500	Travel	-	-	7,269	5,581	11,124	14,500	7,500	(7,000)	-48.3%
5801	Dues & Memberships	-	-	245	427	170	150	150	-	0.0%
5805	Staff Development	-	-	-	-	-	-	3,000	3,000	100.0%
6000	Materials and Supplies	-	-	20,455	18,710	20,053	18,500	17,000	(1,500)	-8.1%
6030	Instructional Materials	-	-	699	5,027	7,830	12,000	5,000	(7,000)	-58.3%
8110	Technology - Hardware Replacement	-	-	9,559	-	-	-	1,680	1,680	100.0%
8210	Technology-Hardware Additions	-	-	-	2,038	2,318	-	-	-	0.0%
		47.46	29.77	\$ 1,993,471	\$ 2,105,429	\$ 2,178,245	\$ 3,545,161	\$ 2,334,901	\$ (1,210,260)	-34.1%

\*Note: Includes dollars for part time homebound teachers but no fte's.



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

<b>Cost Center Name:</b>	School Performance	<b>Cost Center #</b>	49
<b>Cost Center Manager:</b>	Valerie DiPaola		
<b>Cost Center Description:</b>	<p>School Performance oversees all WJCC curriculum and instruction. A few of our priorities include providing support to building principals and teachers in professional development, curriculum writing, writing common formative assessments, modeling best practices in K-12 instruction and selection of materials and textbooks.</p>		
<b>Cost Center Budget Supports Strategic Plan Goal(s):</b>	<p>Priority 1: High Student Achievement for 21st Century Success (Goals 1 and 2) Priority 2: Safe, Secure and Welcoming Climate for Learning (Goal 4) Priority 3: Rich, Rewarding Experience for Professionals (Goals 5, 6 and 7)</p>		
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	<p>Reviewed the Strategic Plan and created a list of priorities for the 2013-2014 school year. Trimmed line items that were not fully utilized in the past. Examined state and federal mandates. Recurring expenses.</p>		
<b>DATA</b> What data was used to create/build/support your budget request?	<p>Summer school data, SOL scores, AMAO scores, enrollment data, curriculum needs assessment, inventory of CBAs, DOE and SOQ data</p>		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	<p>The majority of our budget was built to support Priorities 1,2 and 3 of the Strategic Plan.</p>		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 49 - School Performance</b>										
1110	Administrative Salaries & Wages*	-	1.00	-	-	-	-	136,770	136,770	100.0%
1120	Instructional Salaries & Wages*	-	6.75	-	-	-	-	718,754	718,754	100.0%
1124	Supervisor Salaries & Wages	-	1.00	-	-	-	-	79,538	79,538	100.0%
1131	School Nurse Salaries & Wages	-	-	-	-	-	-	4,224	4,224	100.0%
1140	Technical Salaries & Wages	-	-	-	-	-	-	3,452	3,452	100.0%
1150	Clerical Salaries & Wages*	-	2.00	-	-	-	-	101,231	101,231	100.0%
1520	Substitute Salaries & Wages	-	-	-	-	-	-	124,450	124,450	100.0%
1620	Supplemental Salaries & Wages	-	-	-	-	-	-	39,500	39,500	100.0%
2100	FICA Benefits	-	-	-	-	-	-	92,406	92,406	100.0%
2210	VRS Benefits	-	-	-	-	-	-	127,739	127,739	100.0%
2300	HMP Benefits	-	-	-	-	-	-	121,660	121,660	100.0%
2400	Group Life Insurance	-	-	-	-	-	-	10,369	10,369	100.0%
2750	Retiree Health Care Credit	-	-	-	-	-	-	9,672	9,672	100.0%
3000	Purchased Services	-	-	-	-	-	-	194,807	194,807	100.0%
5400	Leases and Rentals	-	-	-	-	-	-	4,524	4,524	100.0%
5500	Travel	-	-	-	-	-	-	44,400	44,400	100.0%
5800	Miscellaneous	-	-	-	-	-	-	5,000	5,000	100.0%
5801	Dues & Memberships	-	-	-	-	-	-	24,800	24,800	100.0%
5805	Staff Development	-	-	-	-	-	-	5,000	5,000	100.0%
6000	Materials and Supplies	-	-	-	-	-	-	11,000	11,000	100.0%
6020	Textbooks and Workbooks	-	-	-	-	-	-	250,000	250,000	100.0%
6030	Instructional Materials	-	-	-	-	-	-	69,313	69,313	100.0%
8100	Capital Outlay Replacement	-	-	-	-	-	-	47,000	47,000	100.0%
8110	Technology-Hardware Replace	-	-	-	-	-	-	6,000	6,000	100.0%
		<b>- 10.75</b>	<b>\$</b>	<b>- \$</b>	<b>\$</b>	<b>- \$</b>	<b>\$</b>	<b>\$ 2,231,609</b>	<b>\$ 2,231,609</b>	<b>100.0%</b>

\*Note: Includes dollars for summer school employees but no fte's.



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

<b>Cost Center Name:</b>	School Board Services & Executive Services	<b>Cost Center #</b>	50
<b>Cost Center Manager:</b>	Dr. Steven Constantino, Superintendent		
<b>Cost Center Description:</b>	<p>The School Board consists of seven members: five are elected by James City County residents by district and two are appointed by the Williamsburg City Council. The Superintendent's Office supports the School Board's Goals through the implementation of the Strategic Plan.</p>		
<b>Cost Center Budget Supports Strategic Plan Goal(s):</b>	<p>The School Board and Superintendent's Office supports all of the Strategic Plan Priorities and Goals, specifically Priority Five: Accountable and Trusted Leadership.</p>		

	<b>Comments</b>
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	The Board's Goals, Strategic Plan, and Standard Operating Procedures were reviewed; as well as prior years expenditures and projected costs for dues, memberships, and other expenses.
<b>DATA</b> What data was used to create/build/support your budget request?	The Board's Goals, Standard Operating Procedures, and Strategic Plan Goals/Priorities and the Superintendent's Goals.
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Board members, the Superintendent, and staff attend conferences throughout the school year to keep abreast of current laws and other issues that affect school districts.



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 50 - Executive Services</b>										
1112	Superintendent Salaries & Wages	1.00	1.00	178,122	161,547	177,800	179,827	187,272	7,445	4.1%
1150	Clerical Salaries & Wages	1.50	1.50	87,755	79,961	80,658	81,414	88,085	6,671	8.2%
1620	Supplemental Salaries & Wages	-	-	21,171	17,446	20,241	25,000	25,000	-	0.0%
2100	FICA Benefits	-	-	15,888	18,577	15,636	21,897	22,977	1,080	4.9%
2210	VRS Benefits	-	-	31,578	20,332	27,709	40,910	40,367	(543)	-1.3%
2300	HMP Benefits	-	-	15,487	22,238	16,690	16,671	18,005	1,334	8.0%
2400	Group Life Insurance	-	-	1,658	637	685	3,109	3,277	168	5.4%
2500	Disability Insurance	-	-	4,368	(432)	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	2,183	1,366	1,467	2,900	3,056	156	5.4%
2800	Other Benefits	-	-	25,000	20,889	-	-	-	-	0.0%
3000	Purchased Services	-	-	152,981	309,566	327,573	285,980	292,980	7,000	2.4%
5001	Telecommunications	-	-	5,456	4,113	2,820	6,700	6,700	-	0.0%
5200	Communications	-	-	-	3,018	-	-	-	-	0.0%
5500	Travel	-	-	15,412	34,764	26,621	38,736	38,736	-	0.0%
5800	Miscellaneous	-	-	4,537	3,665	5,314	5,000	5,000	-	0.0%
5801	Dues & Memberships	-	-	28,441	23,969	21,951	25,500	25,500	-	0.0%
6000	Materials and Supplies	-	-	3,696	5,762	2,553	3,500	3,500	-	0.0%
8110	Technology-Hardware Replace	-	-	-	228	-	-	-	-	0.0%
		<b>2.50</b>	<b>2.50</b>	<b>\$ 593,733</b>	<b>\$ 727,646</b>	<b>\$ 727,717</b>	<b>\$ 737,144</b>	<b>\$ 760,455</b>	<b>\$ 23,311</b>	<b>3.2%</b>



Fiscal Year 2013 - 2014 Budget  
~ Cost Center Profile ~

Cost Center Name:	Communications	Cost Center #	051
Cost Center Manager:	Betsy Overkamp-Smith, APR, Director for PR & Engagement		
Cost Center Description:	<p>The Public Relations &amp; Engagement department oversees the development, implementation and coordination of division communications tools, including TV/video, web/social media, notification systems, print materials, etc. The department also is tasked with developing and implementing strategic public relations plans and a division-wide engagement program.</p>		
Cost Center Budget Supports Strategic Plan Goal(s):	<p>Goals three, four, five, eight, nine and 11 include significant outcomes relating to public relations and engagement.</p>		
Comments			
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	Department staff members were asked to provide the director with fiscally responsible budget requests to fund the activities in their areas of responsibility. The department met, reviewed requests, made adjustments and provided additional information, as needed.		
<b>DATA</b> What data was used to create/build/support your budget request?	The FY14 budget request is based on previous operating budgets, payments-to-date, anticipated cost increases, contract drafts for FY14, and research of available service and supply providers.		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	All allocations are tied to the work of the department which is tied directly to the division's strategic goals, actions and outcomes.		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 51 - Communications Services</b>										
1110	Administrative Salary & Wages	1.00	1.00	70,062	69,611	64,832	85,000	88,520	3,520	4.1%
1130	Other Professional Salaries & Wages	2.00	2.00	-	-	-	120,575	120,275	(300)	-0.2%
1150	Clerical Salaries & Wages	-	1.00	-	-	-	-	29,144	29,144	100.0%
2100	FICA Benefits	-	-	5,238	5,217	5,115	15,727	18,202	2,475	15.7%
2210	VRS Benefits	-	-	8,132	6,256	7,484	32,193	34,882	2,689	8.4%
2300	HMP Benefits	-	-	10,980	14,066	11,870	23,088	27,811	4,723	20.5%
2400	Group Life Insurance	-	-	415	196	185	2,447	2,831	384	15.7%
2750	Retiree Health Care Credit	-	-	546	420	396	2,282	2,641	359	15.7%
2800	Other Benefits	-	-	-	-	3,572	-	-	-	0.0%
3000	Purchased Services	-	-	29,806	22,699	19,572	16,850	48,000	31,150	184.9%
5200	Communications	-	-	327	-	2,640	2,000	8,100	6,100	305.0%
5500	Travel	-	-	1,342	1,515	581	1,500	5,200	3,700	246.7%
5800	Miscellaneous	-	-	8,118	9,101	6,871	8,000	10,000	2,000	25.0%
5801	Dues & Memberships	-	-	21,000	22,211	21,516	23,000	23,000	-	0.0%
6000	Materials and Supplies	-	-	2,216	1,989	880	850	1,350	500	58.8%
8110	Technology-Hardware Replace	-	-	-	-	-	-	1,950	1,950	100.0%
8210	Technology-Hardware Additions	-	-	53	-	-	-	-	-	0.0%
		3.00	4.00	\$ 158,235	\$ 153,281	\$ 145,513	\$ 333,512	\$ 421,906	\$ 88,394	26.5%



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

<b>Cost Center Name:</b>	Accountability, Quality, and Innovation (AQI)	<b>Cost Center #</b>	52
<b>Cost Center Manager:</b>	David W. Gaston, Ed.D. Senior Director for AQI		
<b>Cost Center Description:</b>	The Department for Accountability, Quality, and Innovation (AQI) provides leadership in the use and analysis of appropriate data in WJCC. Through all of our functions, our primary focus areas are accountability and continuous instructional improvement.		
<b>Cost Center Budget Supports Strategic Plan Goal(s):</b>	AQI provides direct and indirect support for each of the 5 priorities of the WJCC Strategic Plan. Primary areas of focus include Priority 1/Goals 1 and 2, Priority 2/Goal 4, Priority 3/ Goal 5, and Priority 5, Goals 10, 11, and 12.		
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	AQI represents a new cost center with restructured and refocused priority areas. Cost estimates were calculated with input from team members for anticipated travel costs, supplies, etc. from prior year budgets. Current calculations were also estimated using data from outside sources, such as Advanc-ED.		
<b>DATA</b> What data was used to create/build/support your budget request?	Interviews and department discussions with individual team members. Review of historical data from former cost centers containing these line items. Detailed inventory of various assessments. Position requests based on real need determined by strategic plan priorities and how AQI will best support these needs.		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Proposed costs for department FTEs will provide AQI with the ability to support the identified priorities and goals of the strategic plan. Primary functions of assessment, data collection, analysis, and the review of various division processes and procedures, as well as support and extension of IT will be met.		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 52 - Accountability, Quality, &amp; Innovation</b>										
1110	Administrative Salary & Wages	-	1.00	-	-	-	-	104,167	104,167	100.0%
1120	Instructional Salaries & Wages*	-	2.00	-	-	-	-	94,934	94,934	100.0%
1124	Supervisor Salaries & Wages	-	1.30	-	-	-	-	122,964	122,964	100.0%
1150	Clerical Salaries & Wages	-	1.50	-	-	-	-	60,654	60,654	100.0%
1520	Substitute Salaries & Wages	-	-	-	-	-	-	1,440	1,440	100.0%
2100	FICA Benefits	-	-	-	-	-	-	29,388	29,388	100.0%
2210	VRS Benefits	-	-	-	-	-	-	56,106	56,106	100.0%
2300	HMP Benefits	-	-	-	-	-	-	47,634	47,634	100.0%
2400	Group Life Insurance	-	-	-	-	-	-	4,555	4,555	100.0%
2750	Retiree Health Care Credit	-	-	-	-	-	-	4,248	4,248	100.0%
3000	Purchased Services	-	-	-	-	-	-	45,000	45,000	100.0%
5500	Travel	-	-	-	-	-	-	4,800	4,800	100.0%
5806	Testing Services	-	-	-	-	-	-	136,280	136,280	100.0%
6000	Materials and Supplies	-	-	-	-	-	-	8,500	8,500	100.0%
6030	Instructional Materials	-	-	-	-	-	-	7,164	7,164	100.0%
8110	Technology-Hardware Replace	-	-	-	-	-	-	3,000	3,000	100.0%
		<b>- 5.80</b>	<b>\$ - 5.80</b>	<b>\$ 730,834</b>	<b>\$ 730,834</b>	<b>100.0%</b>				



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

<b>Cost Center Name:</b>	Office of the Deputy Superintendent	<b>Cost Center #</b>	53
<b>Cost Center Manager:</b>	Olwen E. Herron, Ed.D.		
<b>Cost Center Description:</b>	The Deputy Superintendent supervises the following departments: Accountability, Quality and Innovation; Human Resources; Operations and Student Services.		
<b>Cost Center Budget Supports Strategic Plan Goal(s):</b>	<p>All strategic plan priorities and goals are supported by the Deputy Superintendent.</p> <p>Funds allocated to the Office of the Deputy Superintendent directly support WJCC Strategic Plan Priority 3: Rich, Rewarding Experience for Professionals, and Goals 5, 6, and 7.</p>		
<b>Comments</b>			
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	The budget was developed in collaboration with senior directors.		
<b>DATA</b> What data was used to create/build/support your budget request?	This is a new Cost Center created to align with strategic plan initiatives pertaining to leadership development and building capacity in staff to implement the strategic plan. Data/information from an assessment of professional development needs supports this budget request.		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	This budget allocation supports WJCC Strategic Plan Priority 3: Rich, Rewarding Experience for Professionals and Goals 5, 6, and 7. Funds are allocated specifically to leadership development, staff development, process improvement and professional memberships that promote professional growth.		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 53 - Office of the Deputy Superintendent</b>										
1110	Administrative Salary & Wages	-	1.00	-	-	-	-	140,590	140,590	100.0%
1150	Clerical Salaries & Wages	-	1.00	-	-	-	-	48,846	48,846	100.0%
1620	Supplemental Salaries & Wages	-	-	-	-	-	-	27,868	27,868	100.0%
2100	FICA Benefits	-	-	-	-	-	-	16,624	16,624	100.0%
2210	VRS Benefits	-	-	-	-	-	-	27,698	27,698	100.0%
2300	HMP Benefits	-	-	-	-	-	-	12,725	12,725	100.0%
2400	Group Life Insurance	-	-	-	-	-	-	2,248	2,248	100.0%
2750	Retiree Health Care Credit	-	-	-	-	-	-	2,097	2,097	100.0%
3000	Purchased Services	-	-	-	-	-	-	100,000	100,000	100.0%
5500	Travel	-	-	-	-	-	-	18,915	18,915	100.0%
6000	Materials and Supplies	-	-	-	-	-	-	7,500	7,500	100.0%
6030	Instructional Materials	-	-	-	-	-	-	7,400	7,400	100.0%
8110	Technology-Hardware Replace	-	-	-	-	-	-	5,140	5,140	100.0%
		<b>- 2.00</b>	<b>\$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>\$ 417,651</b>	<b>\$ 417,651</b>	<b>100.0%</b>



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

<b>Cost Center Name:</b>	Human Resources	<b>Cost Center #</b>	54
<b>Cost Center Manager:</b>	Jon T. Andre		
<b>Cost Center Description:</b>	The Human Resources Department provides services that address the entire range of personnel actions for a school division: recruiting; hiring; on-boarding; staffing; retention; personnel development; benefits; evaluation/performance management; retirement and separation; discipline; training regarding personnel issues/programs; recognition; classification; development/updating personnel policies and practices.		
<b>Cost Center Budget Supports Strategic Plan Goal(s):</b>	Human Resources programs directly or indirectly impact all Strategic Plan goals as a key success factor in the process will be the quality of employees addressing the goals. More specifically, HR is either responsible for or collaborates with others on goals and strategies that support Priority 3: <i>Rich, Rewarding Experience for Professionals</i> and Priority 5: <i>Accountable and Trusted Leadership</i> .		
<b>Comments</b>			
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	Budget is a regular, ongoing topic at Human Resources department staff meetings throughout the year and the entire staff is involved in budget discussions. We compare our current year expenditures with our needs, forecast any potential costs and as appropriate identify any potential reductions or offsets.		
<b>DATA</b> What data was used to create/build/support your budget request?	Current and projected expenditures for the current fiscal year; identification of any new and/or mandated initiatives that may require funding; and inputs from vendors concerning any potential changes in contract renewals.		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	The SearchSoft, Netchemia, and Licensure contracts as well as the Recruitment Travel and Advertising budget lines support Priority 3, Goal 5: <i>Attract, retain, and develop motivated, skilled professionals essential for student achievement</i> . Because the vast majority of the HR budget comprises personnel and ongoing contracts, most of the other line items support the Department's day-to-day operations.		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 54 - Human Resources</b>										
1110	Administrative Salary & Wages	1.00	1.00	344,837	135,671	81,810	82,743	86,169	3,426	4.1%
1130	Other Professional Salaries & Wages	4.00	4.00	-	198,700	250,677	263,659	275,393	11,734	4.5%
1140	Technical Salaries & Wages	1.00	2.00	-	28,856	33,594	33,912	73,331	39,419	116.2%
1150	Clerical Salaries & Wages	2.00	1.00	85,876	74,687	72,948	74,014	45,572	(28,442)	-38.4%
1520	Substitute Salaries & Wages	-	-	2,017	632	805	1,500	1,500	-	0.0%
1620	Supplemental Salaries & Wages	-	-	18,322	22,750	22,450	20,000	20,000	-	0.0%
2100	FICA Benefits	-	-	32,367	34,144	33,867	36,401	38,400	1,999	5.5%
2210	VRS Benefits	-	-	45,430	38,783	43,883	66,377	70,290	3,913	5.9%
2300	HMP Benefits	-	-	42,450	48,555	48,589	49,776	52,576	2,800	5.6%
2400	Group Life Insurance	-	-	2,338	1,216	1,227	5,395	5,706	311	5.8%
2750	Retiree Health Care Credit	-	-	3,079	2,605	2,629	5,032	5,322	290	5.8%
2800	Other Benefits	-	-	-	3,372	-	-	-	-	0.0%
3000	Purchased Services	-	-	63,601	64,030	86,041	81,750	88,500	6,750	8.3%
5500	Travel	-	-	2,011	2,992	4,161	5,500	15,000	9,500	172.7%
5801	Dues & Memberships	-	-	640	1,273	2,076	2,000	1,500	(500)	-25.0%
5805	Staff Development	-	-	4,613	9,080	13,730	5,000	5,000	-	0.0%
6000	Materials and Supplies	-	-	5,475	8,673	12,381	6,250	6,250	-	0.0%
6040	Tech-Software/On line Content	-	-	11,222	12,267	-	-	-	-	0.0%
		8.00	8.00	\$ 664,276	\$ 688,285	\$ 710,867	\$ 739,309	\$ 790,509	\$ 51,200	6.9%



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:	Finance	Cost Center #	056
Cost Center Manager:	Scott A. Burckbuchler, Ph.D., CFO		
Cost Center Description:	The primary purpose of Finance is to develop and maintain systems and processes that promote accountability. The department's functional areas include, but are not limited to: budget development and monitoring, general accounting, grants accounting, accounts payable, payroll administration, and risk management.		
Cost Center Budget Supports Strategic Plan Goal(s):	Supports all Strategic Plan priorities through the provision of resources for school/departments to accomplish goals, but Finance staff are particularly concerned with <i>Priority Five: Accountable and Trusted Leadership</i> . Stewardship of public funds is the primary responsibility of the Department which allows the Division to offer excellent educational opportunities for its students.		
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	After asking for input as to suggestions/requests from the staff, the CFO and Comptroller discussed departmental budget needs for the upcoming year. After deciding on the recommended amounts the entire staff was informed as to the decisions that were made and the reasons for such.		
<b>DATA</b> What data was used to create/build/support your budget request?	Staff input; historical transactions; trend analysis; contractual and other information about costs for FY 13-14.		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Staffing make up approximately 87% of the department's budget. The nine positions budgeted include accounting, accounts payable, budget, payroll, and risk management staff which are necessary to operate the system and, hence, fulfill the objectives of the system. Other expenses such as auditing services allow the system to comply with local, State, and Federal laws/regulations/mandates as well as maintain proper accounting control over public resources.		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 56 - Finance/Business Services</b>										
1110	Administrative Salary & Wages	1.00	1.00	75,631	136,136	217,743	137,467	137,204	(263)	-0.2%
1140	Technical Salaries & Wages	2.00	2.00	152,409	55,773	56,331	139,716	145,501	5,785	4.1%
1150	Clerical Salaries & Wages	6.00	6.00	259,851	259,944	263,634	271,779	282,206	10,427	3.8%
1520	Substitute Salaries & Wages	-	-	620	1,866	968	250	500	250	100.0%
2100	FICA Benefits	-	-	34,656	32,769	36,656	42,015	43,254	1,239	2.9%
2210	VRS Benefits	-	-	54,717	39,085	57,622	81,755	79,884	(1,871)	-2.3%
2300	HMP Benefits	-	-	51,551	54,444	72,730	73,134	97,657	24,523	33.5%
2400	Group Life Insurance	-	-	2,796	1,209	1,451	6,295	6,484	189	3.0%
2750	Retiree Health Care Credit	-	-	3,643	2,537	3,111	5,871	6,049	178	3.0%
2800	Other Benefits	-	-	1,667	-	-	-	-	-	0.0%
3000	Purchased Services	-	-	79,286	77,298	80,799	81,971	102,800	20,829	25.4%
5200	Communications	-	-	12,471	18,251	18,144	20,000	18,500	(1,500)	-7.5%
5400	Leases and Rentals	-	-	2,700	3,600	3,600	3,600	3,600	-	0.0%
5500	Travel	-	-	4,000	2,879	3,962	3,500	4,000	500	14.3%
5800	Miscellaneous	-	-	(20,147)	(17,469)	(21,651)	(18,000)	2,000	20,000	111.1%
5801	Dues & Memberships	-	-	2,154	2,615	5,441	2,600	5,000	2,400	92.3%
5805	Staff Development	-	-	4,075	1,491	3,014	3,000	3,000	-	0.0%
6000	Materials and Supplies	-	-	24,512	20,137	13,876	22,500	19,000	(3,500)	-15.6%
6040	Tech-Software/On line Content	-	-	-	199	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	3,758	6,414	1,142	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	1,657	383	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	1,755	-	-	-	-	0.0%
		9.00	9.00	\$ 750,350	\$ 702,591	\$ 818,956	\$ 877,453	\$ 956,639	\$ 79,186	9.0%



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

Cost Center Name:	Technology	Cost Center #	57
Cost Center Manager:	Brian Landers		
Cost Center Description:	The technology department provides support for all technology-related functions and devices throughout WJCC. The goal is to insure that technology is current, integrated, accessible, and used by all students and staff. The primary areas within the department are: Engineering services, Technical Support, and Enterprise Systems.		
Cost Center Budget Supports Strategic Plan Goal(s):	Supports all Strategic Plan priorities by providing support to all departments/areas of the division through the appropriate availability and accessibility of network and data resources. Technology is particularly concerned with Priority 1 - Data warehouse, Priority 2 - Bring Your Own Device program, Priority 3 - Teacher Portal, and Priority 5 - Strategic Management System, which are all strategies that Technology either directly supports, or is responsible for leading.		
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	Department staff was asked for input for upcoming projects, needs, replacements and repairs. Historical data was used for comparison, and maintenance contracts and license renewals were reviewed. Requirements of Strategic Plan initiatives were also reviewed and analyzed.		
<b>DATA</b> What data was used to create/build/support your budget request?	Historical data, maintenance contracts, license renewals, estimates from vendors for upcoming projects, and current year-to-date expenditures.		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Licenses and maintenance contracts allow the department to maintain critical systems, comply with federal and state mandates, and obtain required licenses for division operations. Personnel are required to maintain the network and server infrastructure, staff & student devices, and enterprise data systems. The other significant portion of the budget is to maintain telephone communications which are critical to the division.		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 57 - Technology Services</b>										
1110	Administrative Salary & Wages	1.00	1.00	93,207	93,207	94,139	95,212	99,154	3,942	4.1%
1120	Instructional Salaries & Wages	-	-	695,812	643,938	-	-	-	-	0.0%
1124	Supervisor Salaries & Wages	-	-	82,634	82,634	-	-	-	-	0.0%
1140	Technical Salaries & Wages	8.00	11.00	585,728	559,690	558,105	450,977	613,046	162,069	35.9%
1141	Tech Support Salaries & Wages	12.00	10.00	369,609	401,790	427,844	466,487	397,010	(69,477)	-14.9%
1150	Clerical Salaries & Wages	1.00	1.00	34,694	34,694	35,260	35,441	36,909	1,468	4.1%
1620	Supplemental Salaries & Wages	-	-	-	7,503	-	-	-	-	0.0%
2100	FICA Benefits	-	-	140,627	135,803	84,707	80,181	87,679	7,498	9.4%
2210	VRS Benefits	-	-	208,344	155,151	118,947	158,653	159,958	1,305	0.8%
2300	HMP Benefits	-	-	205,155	245,041	171,628	170,457	195,382	24,925	14.6%
2400	Group Life Insurance	-	-	10,515	4,863	2,938	12,057	12,984	927	7.7%
2750	Retiree Health Care Credit	-	-	13,843	10,423	6,298	11,246	12,113	867	7.7%
2800	Other Benefits	-	-	22,136	970	25,217	-	-	-	0.0%
3000	Purchased Services	-	-	658,964	653,016	661,141	757,759	662,035	(95,724)	-12.6%
5001	Telecommunications	-	-	406,282	427,876	612,060	339,860	344,200	4,340	1.3%
5500	Travel	-	-	6,728	7,736	5,865	7,750	6,250	(1,500)	-19.4%
5801	Dues & Memberships	-	-	675	119	119	582	300	(282)	-48.5%
5805	Staff Development	-	-	4,306	4,842	3,519	3,500	3,500	-	0.0%
6000	Materials and Supplies	-	-	51,822	99,394	61,467	102,000	102,500	500	0.5%
8110	Technology-Hardware Replace	-	-	7,366	7,359	(558)	8,700	7,000	(1,700)	-19.5%
8210	Technology-Hardware Additions	-	-	1,012,755	-	-	-	-	-	0.0%
		22.00	23.00	\$ 4,611,202	\$ 3,576,046	\$ 2,868,696	\$ 2,700,862	\$ 2,740,020	\$ 39,158	1.4%



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

<b>Cost Center Name:</b>	Transportation	<b>Cost Center #</b>	61
<b>Cost Center Manager:</b>	Earl W. Tyler		
<b>Cost Center Description:</b>	The Transportation Department supports all eligible student riders (Pre-K - Grade 12) with safe and reliable bus service to and from school, between schools, for after school programs, athletic games and team practices. We inspect, repair and maintain a fleet of 155 school buses, 51 trucks/automobiles and 6 other equipment items.		
<b>Cost Center Budget Supports Strategic Plan Goal(s):</b>	The Transportation Department supports all Strategic Plan priorities through the provision of resources for school/departments to accomplish goals. However, Transportation staff members are particularly concerned with Priority One: High Student Achievement through 21st Century Success and Priority Two: Safe, Secure and Welcoming Climate for Learning. The availability of proper resources to transport students allows participation in classes and programs to support their learning objectives.		
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	The Director has reviewed past and current budget data, consulted with internal staff and division personnel, and has spoken with vendors on pricing costs moving forward.		
<b>DATA</b> What data was used to create/build/support your budget request?	The Director used data from the Fleet Management Program along with past and current budget data as well as Novatime and bus routing information.		
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Supplying proper equipment and adjusting staffing needs will allow the department to operate efficiently reducing down time and provide safe reliable busing to students as they prepare and learn 21st Century skills.		



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 61 - Transportation</b>										
1110	Administrative Salary & Wages	1.00	1.00	73,025	73,025	73,755	74,596	77,685	3,089	4.1%
1140	Technical Salaries & Wages	6.00	5.00	235,888	237,082	237,033	245,397	221,322	(24,075)	-9.8%
1150	Clerical Salaries & Wages	3.00	4.00	146,006	151,550	152,879	123,716	153,823	30,107	24.3%
1160	Trades Salaries & Wages	7.00	7.00	282,504	280,938	298,921	300,684	310,699	10,015	3.3%
1170	Bus Driver Salaries & Wages	97.80	97.80	1,800,227	1,687,853	1,812,530	1,894,262	1,943,919	49,657	2.6%
1175	Bus Aides Salaries & Wages	28.00	28.00	357,233	351,904	389,446	404,686	408,325	3,639	0.9%
1520	Substitute Salaries & Wages	-	-	362,808	484,747	624,611	391,347	391,347	-	0.0%
1620	Supplemental Salaries & Wages	-	-	164,583	176,667	125,453	183,000	200,000	17,000	9.3%
2100	FICA Benefits	-	-	251,674	253,502	274,166	276,755	283,597	6,842	2.5%
2210	VRS Benefits	-	-	247,146	234,379	235,097	379,346	367,571	(11,775)	-3.1%
2300	HMP Benefits	-	-	831,773	974,555	1,075,142	1,014,045	1,238,943	224,898	22.2%
2400	Group Life Insurance	-	-	12,069	5,749	6,188	32,452	35,915	3,463	10.7%
2750	Retiree Health Care Credit	-	-	13,376	6,844	7,397	33,304	27,699	(5,605)	-16.8%
2800	Other Benefits	-	-	-	4,713	14,764	-	-	-	0.0%
3000	Purchased Services	-	-	42,195	138,232	62,467	86,965	82,970	(3,995)	-4.6%
5100	Utilities	-	-	4,355	4,903	8,635	11,000	11,000	-	0.0%
5500	Travel	-	-	2,495	6,556	2,557	-	-	-	0.0%
5801	Dues & Memberships	-	-	15	200	104	200	200	-	0.0%
5805	Staff Development	-	-	1,288	1,484	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	10,311	2,034	(3,719)	4,489	4,489	-	0.0%
6008	Vehicle/Powered Equip Fuels	-	-	866,721	1,137,574	1,298,741	1,542,031	1,542,031	-	0.0%
6009	Vehicle/Powered Equip Supplies	-	-	371,128	306,642	435,412	338,000	338,000	-	0.0%
6030	Instructional Materials	-	-	790	662	2,658	1,500	1,500	-	0.0%
8100	Capital Outlay Replacement	-	-	27,416	1,384,910	456,140	15,000	15,000	-	0.0%
8200	Capital Outlay Additions	-	-	-	26,882	-	-	-	-	0.0%
		142.80	142.80	\$ 6,105,027	\$ 7,933,587	\$ 7,590,378	\$ 7,352,775	\$ 7,656,035	\$ 303,260	4.1%



## Fiscal Year 2013 - 2014 Budget ~ Cost Center Profile ~

**Cost Center Name:**

Operations

**Cost Center #**

62

**Cost Center Manager:**

Marcellus Snipes

**Cost Center Description:**

The Operations Department is comprised of Child Nutrition Services, Custodial Services, Facilities & Energy Management, Technology and Transportation. Our mission is to provide safe, efficient, and attractive buildings with access to technology for all students, staff, citizens, and visitors who use our facilities. To provide nutritious , health meals, and to transport our students safely and efficiently

**Cost Center Budget Supports Strategic Plan Goal(s):**

Priority 2: Safe, Secure, and Welcoming Climate for Learning  
Goal 3a): Care for the physical and emotional Safety of all

	<b>Comments</b>
<b>PROCESS</b> What process was used in developing the budget request? Who was involved?	Benchmarking, Cost Aggregation, Reserve Analysis, Historical Data, Funding Limit Reconciliation
<b>DATA</b> What data was used to create/build/support your budget request?	Expense Reports, Budget Tracking, Cost Estimates
<b>ALIGNMENT</b> How will the proposed allocations support the cost center goals which are aligned to the Strategic Plan?	Operate schools in a safe, efficient, and healthy manner.



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 62 - Operations</b>										
1110	Administrative Salary & Wages	1.00	1.00	111,454	81,000	81,810	82,743	86,169	3,426	4.1%
1140	Technical Salaries & Wages	3.00	3.00	217,924	144,186	220,886	223,404	232,654	9,250	4.1%
1150	Clerical Salaries & Wages	3.00	3.00	127,365	135,318	139,546	133,859	142,206	8,347	6.2%
1160	Trades Salaries & Wages	20.00	20.00	858,412	849,385	898,335	916,418	954,818	38,400	4.2%
1180	Laborer Salaries & Wages	-	-	21,754	19,901	20,145	-	16,000	16,000	100.0%
1190	Service Salaries & Wages	84.81	85.81	2,189,476	2,184,926	2,215,858	2,252,008	2,286,637	34,629	1.5%
1520	Substitute Salaries & Wages	-	-	17,762	14,566	39,805	15,000	15,000	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	4,846	8,909	10,000	10,000	-	0.0%
2100	FICA Benefits	-	-	262,651	253,456	269,693	277,945	286,377	8,432	3.0%
2210	VRS Benefits	-	-	351,158	322,687	336,201	463,132	436,535	(26,597)	-5.7%
2300	HMP Benefits	-	-	543,321	691,412	728,426	722,350	819,738	97,388	13.5%
2400	Group Life Insurance	-	-	17,626	8,043	8,357	14,092	42,815	28,723	203.8%
2750	Retiree Health Care Credit	-	-	19,563	6,473	10,758	45,395	14,151	(31,244)	-68.8%
2800	Other Benefits	-	-	797	2,573	20,689	-	-	-	0.0%
3000	Purchased Services	-	-	786,636	1,211,057	1,073,253	925,800	856,114	(69,686)	-7.5%
5101	Electricity	-	-	1,762,478	2,067,267	2,281,859	2,590,491	2,565,729	(24,762)	-1.0%
5102	Heating Fuel	-	-	266,060	300,572	192,477	445,500	400,000	(45,500)	-10.2%
5103	Water/Sewer Services	-	-	192,011	168,302	187,779	200,000	200,000	-	0.0%
5104	Refuse Removal	-	-	67,508	80,537	80,180	80,500	80,500	-	0.0%
5200	Communications	-	-	2,268	794	1,914	850	850	-	0.0%
5400	Leases and Rentals	-	-	292,208	65,861	36,242	35,908	36,908	1,000	2.8%
5500	Travel	-	-	1,535	1,327	1,660	1,800	2,100	300	16.7%
5800	Miscellaneous	-	-	52,316	1,789	1,040	2,900	2,500	(400)	-13.8%
5801	Dues & Memberships	-	-	639	-	170	-	-	-	0.0%
5805	Staff Development	-	-	1,882	640	1,749	1,000	1,000	-	0.0%
6000	Materials and Supplies	-	-	697,304	888,681	750,783	678,500	725,109	46,609	6.9%
8100	Capital Outlay Replacement	-	-	17,926	-	3,009	2,750	-	(2,750)	-100.0%
8200	Capital Outlay Additions	-	-	-	7,550	-	-	-	-	0.0%
		<b>111.81</b>	<b>112.81</b>	<b>\$ 8,880,034</b>	<b>\$ 9,513,150</b>	<b>\$ 9,611,532</b>	<b>\$ 10,122,345</b>	<b>\$ 10,213,910</b>	<b>\$ 91,565</b>	<b>0.9%</b>



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Cost Center 65 - Fund Balance Spending</b>										
3000	Purchased Services	-	-	16,060	355,477	43,236	-	-	-	0.0%
5800	Miscellaneous	-	-	112	4,241	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	674	29,165	-	-	-	-	0.0%
6030	Instructional Materials	-	-	-	48,091	24,812	-	-	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	-	426,007	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	89,412	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	345,139	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	243,804	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	511,149	-	-	-	-	-	0.0%
		-	-	\$ 873,133	\$ 1,196,196	\$ 68,048	-	\$	-	0.0%
<b>GRAND TOTAL</b>										
		1,562.33	1,560.33	\$ 109,241,752	\$ 109,826,519	\$ 109,627,564	\$ 112,564,414	\$ 115,876,862	\$ 3,312,448	2.9%



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

**FINANCIAL SUMMARIES**

*Grants Fund*



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Budget Summary**

Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Revenue</b>									
Federal	42.04	40.96	\$ 4,452,766	\$ 4,800,259	\$ 4,839,335	\$ 3,789,595	\$ 3,612,215	\$ (177,380)	-4.7%
State	8.45	7.43	766,940	809,346	799,197	812,642	816,494	3,852	0.5%
Other	8.00	5.86	901,786	527,981	606,937	633,353	564,000	(69,353)	-11.0%
<b>Total Revenue</b>	<b>58.49</b>	<b>54.25</b>	<b>6,121,493</b>	<b>6,137,586</b>	<b>6,245,469</b>	<b>5,235,590</b>	<b>4,992,708</b>	<b>(242,880)</b>	<b>-4.6%</b>
<b>Expenditures</b>									
Title VI-B	22.36	25.72	1,662,375	1,570,542	1,944,487	1,846,800	1,883,058	36,258	2.0%
ARRA - Title VI-B	-	-	910,873	1,017,440	443,910	-	-	-	0.0%
Title I	15.45	12.15	978,213	898,460	1,166,541	1,117,030	1,158,380	41,350	3.7%
ARRA - Title I	-	-	277,033	244,945	155,476	-	-	-	0.0%
Title I, 1003a	-	-	-	134,019	115,488	-	-	-	0.0%
Title I, D	-	-	46,664	77,517	76,849	60,000	60,000	-	0.0%
Title II, Part A, Teacher Quality	2.50	1.36	282,479	298,789	259,518	266,986	253,177	(13,809)	-5.2%
Carl D. Perkins Grant	-	-	114,738	122,320	126,323	124,895	127,558	2,663	2.1%
Title II, Part D, Technology	-	-	13,738	6,932	2,780	-	-	-	0.0%
ARRA - Title II, Part D, Technology	-	-	29,123	-	-	-	-	-	0.0%
Title III, Part A, Limited English Proficient	-	-	32,014	11,187	34,596	42,275	29,438	(12,838)	-30.4%
Federal Preschool Grant (Section 619)	0.73	0.73	24,738	25,740	25,606	25,606	25,480	(126)	-0.5%
ARRA - Federal Preschool Grant	-	-	35,453	28,847	15,573	-	-	-	0.0%
Title IV, Safe & Drug Free Schools	-	-	21,679	20,470	2,133	-	-	-	0.0%
Title V, Innovative Programs	-	-	24	-	-	-	-	-	0.0%
Project Hope	-	-	21,628	16,721	10,115	20,000	20,000	(0)	0.0%
Carol M White Physical Education	1.00	1.00	-	288,096	413,635	286,002	55,125	(230,878)	-80.7%
Impact Aid	-	-	1,993	38,237	46,305	-	-	-	0.0%
SOL Web Based Technology Initiative	-	-	414,000	414,000	440,000	440,000	440,000	-	0.0%
Virginia Preschool Initiative	7.45	6.43	245,811	288,188	249,000	255,000	255,000	0	0.0%
Special Education in Jails	1.00	1.00	91,412	91,531	94,453	101,925	105,776	3,852	3.8%
Individualized Student Alternative Education Program (ISAEP)	-	-	15,717	15,626	15,744	15,717	15,717	-	0.0%
School Health Initiative Grant	8.00	5.86	901,786	527,981	606,937	633,353	564,000	(69,353)	-11.0%
<b>Total Expenditures</b>	<b>58.49</b>	<b>54.25</b>	<b>\$ 6,121,493</b>	<b>\$ 6,137,586</b>	<b>\$ 6,245,469</b>	<b>\$ 5,235,590</b>	<b>\$ 4,992,708</b>	<b>\$ (242,879)</b>	<b>-4.6%</b>



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title VI-B**

Description	2013	2014											% Change		
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change							
<b>Wages &amp; Employee Benefits</b>															
1120 Instructional Salaries & Wages	17.50	17.50	\$ 1,038,298	\$ 974,391	\$ 1,020,481	\$ 1,000,626	\$ 1,013,096	\$ 12,470						1.2%	
1130 Other Professional Salaries & Wages	1.86	1.72	97,784	97,784	121,555	92,893	104,120	11,227						12.1%	
1150 Clerical Salaries & Wages	-	0.50	-	-	-	-	10,060	10,060						100.0%	
1151 Instructional Aides Salaries & Wages	3.00	6.00	63,836	70,388	51,609	64,670	106,328	41,658						64.4%	
1520 Substitute Wages	-	-	-	-	113	-	-	-						0.0%	
1620 Supplemental Salaries & Wages	-	-	35,053	41,253	100,036	151,804	129,600	(22,204)						-14.6%	
Total Wages	22.36	25.72	1,234,971	1,183,817	1,293,794	1,309,993	1,363,204	53,211						4.1%	
2100 FICA Benefits	-	-	91,951	88,349	96,370	100,214	104,285	4,071						4.1%	
2210 VRS Benefits	-	-	140,913	100,359	134,077	192,954	180,846	(12,108)						-6.3%	
2300 HMP Benefits	-	-	179,424	188,129	193,657	217,001	206,349	(10,652)						-4.9%	
2400 Group Life Insurance	-	-	6,482	3,145	3,324	13,782	14,680	898						6.5%	
2750 Retiree Health Care Credit	-	-	8,634	6,742	7,119	12,856	13,693	837						6.5%	
Total Benefits	-	-	427,404	386,725	434,547	536,807	519,854	(16,953)						-3.2%	
Total Wages & Employee Benefits	22.36	25.72	1,662,375	1,570,542	1,728,341	1,846,800	1,883,058	36,258						2.0%	
<b>Other Expenditures</b>															
3000 Purchased Services	-	-	-	-	64,790	-	-	-						0.0%	
5800 Miscellaneous	-	-	-	-	3,167	-	-	-						0.0%	
5805 Staff Development	-	-	-	-	7,907	-	-	-						0.0%	
6030 Instructional Materials	-	-	-	-	1,210	-	-	-						0.0%	
6040 Tech-Software/Online Content	-	-	-	-	139,071	-	-	-						0.0%	
Total Other Expenditures	-	-	-	-	216,146	-	-	-						0.0%	
<b>TOTAL</b>	<b>22.36</b>	<b>25.72</b>	<b>\$ 1,662,375</b>	<b>\$ 1,570,542</b>	<b>\$ 1,944,487</b>	<b>\$ 1,846,800</b>	<b>\$ 1,883,058</b>	<b>\$ 36,258</b>						<b>2.0%</b>	

**Grant Description**

The Individuals with Disabilities Education Act (IDEA) was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized education plans (IEP) to meet the unique educational needs of children with disabilities.

In Williamsburg-James City County Schools, these funds support the division's special education program. The grant is used to fund teacher and paraprofessional salaries and benefits.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**ARRA - Title VI-B**

Description	2013	2014	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
	FTEs	FTEs							
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	-	-	\$ 156,480	\$ 165,809	\$ -	\$ -	\$ -	\$ -	0.0%
1130 Other Professional Salaries & Wages	-	-	202,989	127,189	-	-	-	-	0.0%
1150 Clerical Salaries & Wages	-	-	20,097	29,806	-	-	-	-	0.0%
1151 Instructional Aides Salaries & Wages	-	-	57,873	88,944	-	-	-	-	0.0%
1520 Substitute	-	-	3,728	601	-	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-	41,101	93,889	-	-	-	-	0.0%
Total Wages	-	-	482,267	506,237	-	-	-	-	0.0%
2100 FICA Benefits	-	-	35,837	37,653	-	-	-	-	0.0%
2210 VRS Benefits	-	-	41,352	32,396	-	-	-	-	0.0%
2300 HMP Benefits	-	-	80,470	98,957	-	-	-	-	0.0%
2400 Group Life Insurance	-	-	2,037	1,015	-	-	-	-	0.0%
2750 Retiree Health Care Credit	-	-	2,681	2,176	-	-	-	-	0.0%
Total Benefits	-	-	162,377	172,196	-	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	644,643	678,433	-	-	-	-	0.0%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	85,084	62,249	3,893	-	-	-	0.0%
5805 Staff Development Expense	-	-	17,060	27,819	18,686	-	-	-	0.0%
6030 Instructional Materials	-	-	68,216	247,849	49,738	-	-	-	0.0%
6040 Tech-Software/Online Content	-	-	-	-	368,193	-	-	-	0.0%
7000 Tuition Payments to Joint Ops	-	-	95,870	-	-	-	-	-	0.0%
8200 Equipment - New	-	-	-	1,090	3,400	-	-	-	0.0%
Total Other Expenditures	-	-	266,230	339,007	443,910	-	-	-	0.0%
<b>TOTAL</b>	-	-	<b>\$ 910,873</b>	<b>\$ 1,017,440</b>	<b>\$ 443,910</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

**Grant Description**

The Individuals with Disabilities Education Act (IDEA) was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized education plans (IEP) to meet the unique educational needs of children with disabilities. This grant was funded by the American Recovery and Reimbursement Act which has ended.

In Williamsburg-James City County Schools, these funds support the division's special education program. The grant is used to fund teacher and paraprofessional salaries and benefits.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title I**

Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	13.00	9.70	\$ 574,477	\$ 462,646	\$ 603,895	\$ 662,325	\$ 576,473	\$ (85,852)	-13.0%
1124 Supervisor Salaries & Wages	0.70	0.70	-	34,049	69,303	66,431	70,088	3,657	5.5%
1140 Technical Salaries	1.00	1.00	45,363	45,363	45,816	44,213	48,258	4,045	9.1%
1150 Clerical Salaries & Wages	0.75	0.75	-	28,392	28,676	25,955	30,204	4,249	16.4%
1151 Instructional Aides Salaries & Wages	-	-	-	-	16,373	-	-	-	0.0%
1520 Substitute Salaries & Wages	-	-	-	-	5,178	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-	5,557	9,524	11,015	-	74,240	74,240	100.0%
Total Wages	15.45	12.15	625,397	579,974	780,256	798,924	799,263	339	0.0%
2100 FICA Benefits	-	-	46,664	43,942	57,884	61,118	61,144	26	0.0%
2210 VRS Benefits	-	-	69,741	52,307	85,854	133,101	106,288	(26,813)	-20.1%
2300 HMP Benefits	-	-	82,427	73,879	103,323	73,512	101,394	27,882	37.9%
2400 Group Life Insurance	-	-	3,461	1,639	2,195	9,507	8,628	(879)	-9.2%
2750 Retiree Health Care Credit	-	-	4,556	3,514	4,704	8,868	8,048	(820)	-9.2%
Total Employee Benefits	-	-	206,849	175,281	253,959	286,106	285,502	(604)	-0.2%
Total Wages & Employee Benefits	15.45	12.15	832,246	755,255	1,034,215	1,085,030	1,084,765	(265)	0.0%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	127,321	81,358	69,880	25,000	14,039	(10,961)	-43.8%
4000 Internal Services-Transportation	-	-	-	28,027	15,984	-	31,436	31,436	0.0%
5500 Travel	-	-	1,601	8,152	13,332	-	2,500	2,500	0.0%
5800 Miscellaneous	-	-	406	-	164	-	-	-	0.0%
6030 Instructional Materials	-	-	16,638	14,719	18,334	4,000	14,440	10,440	261.0%
9400 Parental Involvement	-	-	-	10,948	14,632	3,000	11,200	8,200	273.3%
Total Other Expenditures	-	-	145,967	143,205	132,327	32,000	73,615	41,615	130.0%
<b>TOTAL</b>	<b>15.45</b>	<b>12.15</b>	<b>\$ 978,213</b>	<b>\$ 898,460</b>	<b>\$ 1,166,541</b>	<b>\$ 1,117,030</b>	<b>\$ 1,158,380</b>	<b>\$ 41,350</b>	<b>3.7%</b>

**Grant Description**

Title I is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994 under Title I of the NCLB Act which reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school divisions according to the division's concentrations of children from low income families. Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

In Williamsburg-James City County Schools, Title I funding is used to support the Reading Recovery Program at seven elementary schools: James River, Rawls Byrd, Norge, Clara Byrd Baker, DJ Montague, Matthew Whaley, and JB Blayton.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**ARRA - Title I**

Description	2013	2014									%
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	Change		
<b>Wages &amp; Employee Benefits</b>											
1120 Instructional Salaries & Wages	-	-	\$ 56,527	\$ 133,996	\$ 73,084	\$ -	\$ -	\$ -	0.0%		
1150 Clerical Salaries & Wages	-	-	28,459	-	-	-	-	-	0.0%		
1151 Instructional Aides Salaries & Wages	-	-	18,560	18,492	-	-	-	-	0.0%		
1620 Supplemental Salaries & Wages	-	-	-	8,033	7,668	-	-	-	0.0%		
Total Wages	-	-	103,546	160,521	80,752	-	-	-	0.0%		
2100 FICA Benefits	-	-	7,876	11,968	6,202	-	-	-	0.0%		
2210 VRS Benefits	-	-	11,689	13,683	6,318	-	-	-	0.0%		
2300 HMP Benefits	-	-	10,680	33,780	5,963	-	-	-	0.0%		
2400 Group Life Insurance	-	-	584	429	156	-	-	-	0.0%		
2750 Retiree Health Care Credit	-	-	769	919	335	-	-	-	0.0%		
Total Benefits	-	-	31,597	60,780	18,973	-	-	-	0.0%		
Total Wages & Employee Benefits	-	-	135,144	221,301	99,725	-	-	-	0.0%		
<b>Other Expenditures</b>											
3000 Purchased Services	-	-	21,352	11,642	5,815	-	-	-	0.0%		
5500 Travel	-	-	-	2,287	-	-	-	-	0.0%		
6030 Instructional Materials	-	-	120,538	9,715	49,935	-	-	-	0.0%		
Total Other Expenditures	-	-	141,890	23,644	55,750	-	-	-	0.0%		
<b>TOTAL</b>	-	-	<b>\$ 277,033</b>	<b>\$ 244,945</b>	<b>\$ 155,476</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>		

**Grant Description**

Title I is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994 under Title I of the NCLB Act which reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school divisions according to the division's concentrations of children from low income families. Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards. This grant was funded by the American Recovery and Reimbursement Act which has ended.

In Williamsburg-James City County Schools, Title I funding is used to support the Reading Recovery Program at four elementary schools: James River, Matthew Whaley, DJ Montague and Rawls Byrd.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title I, 1003a**

Description	2013	2014	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>											
1120 Instructional Salaries & Wages	-	-	\$	-	\$ 78,851	\$ 60,786	\$	-	\$	-	0.0%
1151 salary - Teacher's Assistant	-	-			-	-	2,241			-	0.0%
1520 Substitute Salaries & Wages	-	-			3,167	6,185	2,380	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-			-	-	3,023			-	0.0%
Total Wages	-	-			3,167	85,036	68,430	-	-	-	0.0%
2100 FICA Benefits	-	-			402	6,120	5,088	-	-	-	0.0%
2210 VRS Benefits	-	-			-	8,272	6,521	-	-	-	0.0%
2300 HMP Benefits	-	-			-	18,359	16,532	-	-	-	0.0%
2400 Group Life Insurance	-	-			-	259	169	-	-	-	0.0%
2750 Retiree Health Care Credit	-	-			-	556	363	-	-	-	0.0%
Total Benefits	-	-			402	33,566	28,673	-	-	-	0.0%
Total Wages & Employee Benefits	-	-			3,569	118,602	97,102	-	-	-	0.0%
<b>Other Expenditures</b>											
3000 Purchased Services	-	-			-	4,783	4,549	-	-	-	0.0%
6030 Instructional Materials	-	-			57,431	10,634	13,836	-	-	-	0.0%
Total Other Expenditures	-	-			57,431	15,417	18,386	-	-	-	0.0%
<b>TOTAL</b>	-	-	\$	\$ 61,000	\$ 134,019	\$ 115,488	\$	-	\$	-	0.0%

**Grant Description**

Title I, 1003a funds are distributed to Title I schools that have failed to make adequate yearly progress. It is an infusion of extra funds for teachers and learning tools that may otherwise be available to the school in an effort to achieve the adequate progress goal. DJ Montague is expected to come out of school improvement; therefore, we do not expect to receive these funds in FY2013.



**Williamsburg - James City County Public Schools  
Grants Fund  
Title I-D, Neglected and Delinquent Youth**

Description	2013	2014									%
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	Change		
<b>Wages &amp; Employee Benefits</b>											
1120 Instructional Salaries & Wages	-	-	\$ 23,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1520 Substitute Wages	-	-	-	4,000	-	-	-	-	-	0.0%	
Total Wages	-	-	23,894	4,000	-	-	-	-	-	0.0%	
2100 FICA Benefits	-	-	1,836	306	-	-	-	-	-	0.0%	
2210 VRS Benefits	-	-	2,668	-	-	-	-	-	-	0.0%	
2400 Group Life Insurance	-	-	132	-	-	-	-	-	-	0.0%	
2750 Retiree Health Care Credit	-	-	174	-	-	-	-	-	-	0.0%	
Total Employee Benefits	-	-	4,810	306	-	-	-	-	-	0.0%	
Total Wages & Employee Benefits	-	-	28,705	4,306	-	-	-	-	-	0.0%	
<b>Other Expenditures</b>											
5500 Travel	-	-	14,809	3,806	3,536	5,000	5,000	-	-	0.0%	
6030 Instructional Materials	-	-	3,150	62,415	55,565	30,000	30,000	-	-	0.0%	
8210 Technology - Hardware Additions	-	-	-	6,990	17,748	25,000	25,000	-	-	0.0%	
Total Other Expenditures	-	-	17,959	73,211	76,849	60,000	60,000	-	-	0.0%	
<b>TOTAL</b>	-	-	\$ 46,664	\$ 77,517	\$ 76,849	\$ 60,000	\$ 60,000	-	-	0.0%	

**Grant Description**

Title 1, D is part of the No Child Left Behind funding. It is directed at neglected and delinquent youth. In the WJCC division, the funds support a reading program for the youth population at Merrimac Center.



**Williamsburg - James City County Public Schools**

**Grants Fund**

**Title II, Part A**

Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	2.25	1.11	119,066	130,207	150,079	150,258	83,057	(67,201)	-44.7%
1150 Clerical Salaries & Wages	0.25	0.25	9,397	9,464	9,559	9,654	10,399	745	7.7%
1520 Substitute Salaries & Wages	-	-	948	2,363	4,740	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-	9,068	19,209	10,860	-	-	-	0.0%
Total Wages	2.50	1.36	138,478	161,242	175,238	159,912	93,456	(66,456)	-41.6%
2100 FICA Benefits	-	-	10,386	12,350	13,200	12,233	7,149	(5,084)	-41.6%
2210 VRS Benefits	-	-	14,387	11,851	17,803	26,641	13,701	(12,940)	-48.6%
2300 HMP Benefits	-	-	5,234	13,354	17,805	29,912	3,928	(25,984)	-86.9%
2400 Group Life Insurance	-	-	714	371	440	1,903	1,112	(791)	-41.6%
2750 Retiree Health Care Credit	-	-	940	796	943	1,775	1,037	(738)	-41.6%
Total Employee Benefits	-	-	31,660	38,723	50,191	72,464	26,927	(45,537)	-62.8%
Total Wages & Employee Benefits	2.50	1.36	170,137	199,965	225,429	232,376	120,383	(111,993)	-48.2%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	95,791	72,832	27,929	10,000	100,000	90,000	900.0%
5500 Travel	-	-	448	9,462	850	-	-	-	0.0%
5800 Miscellaneous	-	-	16,102	(40)	(378)	-	-	-	0.0%
5805 Staff Development Expense	-	-	-	-	971	-	-	-	0.0%
6030 Instructional Materials	-	-	-	16,570	4,717	24,610	32,794	8,184	33.3%
Total Other Expenditures	-	-	112,341	98,824	34,089	34,610	132,794	98,184	283.7%
<b>TOTAL</b>	<b>2.50</b>	<b>1.36</b>	<b>\$ 282,479</b>	<b>\$ 298,789</b>	<b>\$ 259,518</b>	<b>\$ 266,986</b>	<b>\$ 253,177</b>	<b>\$ (13,809)</b>	<b>-5.2%</b>

**Grant Description**

These Title II, Part A funds were authorized by the *No Child Left Behind* (NCLB) statute. The purpose of this grant is to increase the academic achievement of all students by helping schools and school divisions improve the quality of teachers and principals. The school division has the responsibility to determine the activities that will be funded and this decision must be based on a local needs assessment. The specific use of the funds will be determined after a needs assessment is finalized.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Carl D. Perkins Grant**

Description	2013	2014	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
	FTEs	FTEs							
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	\$ -	\$ -	\$ 8,359	\$ 5,000	\$ 8,400	\$ 3,400	68.0%
5500 Travel	-	-	15,259	13,970	20,084	7,000	21,000	14,000	200.0%
5800 Miscellaneous	-	-	-	-	-	21,326	10,000	(11,326)	-53.1%
5805 Staff Development Expense	-	-	-	-	145	-	-	-	0.0%
6000 Materials & Supplies	-	-	-	507	-	-	-	-	0.0%
6030 Instructional Materials	-	-	8,399	244	-	-	-	-	0.0%
6040 Tech-Software/On line Content	-	-	25,633	6,322	-	20,675	20,675	-	0.0%
7005 New Horizons - Tuition	-	-	-	-	-	8,000	1,000	(7,000)	-87.5%
8100 Capital Outlay Replacements	-	-	9,837	5,257	-	-	-	-	0.0%
8200 Capital Outlay Additions	-	-	31,348	3,859	5,929	62,894	-	(62,894)	-100.0%
8210 Technology - Hardware Additions	-	-	24,261	92,161	91,806	-	66,483	66,483	100.0%
Total Other Expenditures	-	-	114,738	122,320	126,323	124,895	127,558	2,663	2.1%
<b>TOTAL</b>	-	-	<b>\$ 114,738</b>	<b>\$ 122,320</b>	<b>\$ 126,323</b>	<b>\$ 124,895</b>	<b>\$ 127,558</b>	<b>\$ 2,663</b>	<b>2.1%</b>

**Grant Description**

The Virginia Department of Education administers annually the Carl D. Perkins vocational federal grant to our school division. These funds will be used to expand and update the Business Education and Technology Education programs at Lafayette and Jamestown High Schools, to pay for staff development to promote the integration of academic and vocational education.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title II, Part D**

Description	2013	2014							% Change	
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	Change	
<b>Other Expenditures</b>										
3000 Purchased Services	-	-	\$ 5,112	\$ -	\$ 2,780	\$ -	\$ -	\$ -	0.0%	
6050 Non-Capitalized Technology Hardware	-	-	8,627	6,932	-	-	-	-	0.0%	
Total Other Expenditures	-	-	13,738	6,932	2,780	-	-	-	0.0%	
<b>TOTAL</b>	-	-	<b>\$ 13,738</b>	<b>\$ 6,932</b>	<b>\$ 2,780</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	

**Grant Description**

The focus of the competitive grant is high-quality professional development for classroom technology integration. The goal is to improve teaching and learning through the appropriate utilization and integration of technology. The 2010-2011 year was the last year of funding for this grant.



**Williamsburg - James City County Public Schools  
Grants Fund  
ARRA - Title II, Part D, Technology**

Description	2013	2014										%
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	Change			
<b>Other Expenditures</b>												
3000 Purchased Services	-	-	\$ 7,281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
8210 Technology - Hardware Additions	-	-	21,842	-	-	-	-	-	-	-	0.0%	
Total Other Expenditures	-	-	29,123	-	-	-	-	-	-	-	0.0%	
<b>TOTAL</b>	-	-	<b>\$ 29,123</b>	<b>\$ -</b>	<b>0.0%</b>							

**Grant Description**

The focus of the competitive grant is high-quality professional development for classroom technology integration. The goal is to improve teaching and learning through the appropriate utilization and integration of technology. This was a one year grant under the American Recovery and Reinvestment Act.



## Williamsburg - James City County Public Schools

### Grants Fund

#### Title III, Part A

Description	2013	2014									% Change
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	Change			
<b>Wages &amp; Employee Benefits</b>											
1120 Instructional Salaries & Wages	-	-	\$ 20,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1520 Substitute Salaries & Wages	-	-	4,172	-	-	-	-	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-	-	618	2,800	-	13,000	13,000	13,000	13,000	100.0%
Total Wages	-	-	24,272	618	2,800	-	13,000	13,000	13,000	13,000	100.0%
2100 FICA Benefits	-	-	1,835	47	214	-	995	995	995	995	100.0%
2210 VRS Benefits	-	-	2,422	-	-	-	-	-	-	-	0.0%
2400 Group Life Insurance	-	-	127	-	-	-	-	-	-	-	0.0%
2750 Retiree Health Care Credit	-	-	167	-	-	-	-	-	-	-	0.0%
Total Employee Benefits	-	-	4,551	47	214	-	995	995	995	995	100.0%
Total Wages & Employee Benefits	-	-	28,823	665	3,014	-	13,995	13,995	13,995	13,995	100.0%
<b>Other Expenditures</b>											
3000 Purchased Services	-	-	-	3,703	7,126	20,292	6,000	(14,292)	(14,292)	(14,292)	-70.4%
4000 Internal Services	-	-	-	-	-	6,341	603	(5,738)	(5,738)	(5,738)	-90.5%
5500 Travel	-	-	281	3,195	6,529	9,301	1,600	(7,701)	(7,701)	(7,701)	-82.8%
5800 Miscellaneous Expense	-	-	-	108	70	-	-	-	-	-	0.0%
5805 Staff Development	-	-	-	1,669	130	-	1,490	1,490	1,490	1,490	100.0%
6000 Materials & Supplies	-	-	-	214	491	-	750	750	750	750	100.0%
6030 Instructional Materials	-	-	2,911	1,633	17,236	6,341	5,000	(1,341)	(1,341)	(1,341)	-21.2%
Total Other Expenditures	-	-	3,191	10,522	31,582	42,275	15,443	(26,832)	(26,832)	(26,832)	-63.5%
<b>TOTAL</b>	-	-	\$ 32,014	\$ 11,187	\$ 34,596	\$ 42,275	\$ 29,438	\$ (12,838)	\$ (12,838)	\$ (12,838)	-30.4%

#### Grant Description

Immigrant children and youth are individuals who are aged 3 through 21 who were not born in the United States and who have not been attending one or more schools in any one or more states for more than three full academic years. Funds are provided in order to support the mentoring and tutoring of these students. Instructional supplies and materials, as well as basic instructional services (transportation) are covered under the grant. In addition, family literacy and parental outreach are components that this grant addresses in order to enhance the instructional opportunities for these students. This is done in an effort to smooth the transition of these students into our educational culture as well as the community at large.



**Williamsburg - James City County Public Schools  
Grants Fund  
Federal Preschool Grant (Section 619)**

Description	2013	2014									
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change		
<b>Wages &amp; Employee Benefits</b>											
1131 Nurse Salaries & Wages	0.73	0.73	\$ 24,738	\$ 25,740	\$ 25,606	\$ 25,606	\$ 25,480	\$ (126)	-0.5%		
Total Wages	0.73	0.73	24,738	25,740	25,606	25,606	25,480	(126)	-0.5%		
Total Wages & Employee Benefits	0.73	0.73	24,738	25,740	25,606	25,606	25,480	(126)	-0.5%		
<b>TOTAL</b>	<b>0.73</b>	<b>0.73</b>	<b>\$ 24,738</b>	<b>\$ 25,740</b>	<b>\$ 25,606</b>	<b>\$ 25,606</b>	<b>\$ 25,480</b>	<b>(126)</b>	<b>-0.5%</b>		

**Grant Description**

This annual grant is based on the number of two to five year old children under an active IEP on December 1 of the previous year. The grant monies are used to pay the salary for the nurse located at the NEED Center. The nurse deals with the diverse and extensive medical needs of the preschool children with disabilities, especially those that are medically fragile.



**Williamsburg - James City County Public Schools  
Grants Fund  
ARRA - Federal Preschool Grant (Section 619)**

Description	2013	2014									%
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	Change		
<b>Wages &amp; Employee Benefits</b>											
1131 Nurse Salaries & Wages	-	-	\$ 7,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1520 Substitute Salaries & Wages	-	-	-	885	-	-	-	-	-	0.0%	
1620 Supplemental Salaries & Wages	-	-	-	11,893	634	-	-	-	-	0.0%	
Total Wages	-	-	7,448	12,778	634	-	-	-	-	0.0%	
2100 FICA Benefits	-	-	570	927	49	-	-	-	-	0.0%	
Total Benefits	-	-	570	927	49	-	-	-	-	0.0%	
Total Wages & Employee Benefits	-	-	8,017	13,705	683	-	-	-	-	0.0%	
<b>Other Expenditures</b>											
3000 Purchased Services	-	-	1,500	6,404	9,741	-	-	-	-	0.0%	
5805 Staff Development Expense	-	-	24,958	1,156	951	-	-	-	-	0.0%	
6030 Instructional Materials	-	-	978	14	4,198	-	-	-	-	0.0%	
8200 Equipment - New	-	-	-	7,567	-	-	-	-	-	0.0%	
Total Other Expenditures	-	-	27,436	15,142	14,890	-	-	-	-	0.0%	
<b>TOTAL</b>	-	-	\$ 35,453	\$ 28,847	\$ 15,573	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>	

**Grant Description**

This grant was received to fund staff development in the preschool program. Funded by the American Recovery and Reimbursement Act this grant has ended.



**Williamsburg - James City County Public Schools  
Grants Fund  
Title IV, Safe and Drug Free Schools**

Description	2013	2014							% Change	
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	Change	
<b>Other Expenditures</b>										
3000 Purchased Services	-	-	\$ 21,679	\$ 20,470	\$ 2,133	\$ -	\$ -	\$ -	0.0%	
Total Other Expenditures	-	-	21,679	20,470	2,133	-	-	-	0.0%	
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 21,679</b>	<b>\$ 20,470</b>	<b>\$ 2,133</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	

**Grant Description**

The Drug Free Schools and Communities Act Grant provides support for programs that are intended to meet the seventh National Education Goal by preventing violence in and around schools and by strengthening programs that prevent the illegal use of alcohol, tobacco, and drugs. Funds are used to provide for specialized training and activities, substance abuse counseling, conflict resolution and mediation, and provide support prevention contacts in each school. General operational supplies and resource materials are also purchased from these funds. 2009-2010 was the last year of funding for this program.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title V, Innovative Programs**

Description	2013	2014	Actual						% Change	
	FTEs	FTEs	2003	Actual 2010	Actual 2011	Actual 2012	2013 Budget	2014 Budget	\$ Change	Change
<b>Other Expenditures</b>										
6030 Instructional Materials	-	-		24	-	-	-	-	-	0.0%
Total Other Expenditures	-	-	-	24	-	-	-	-	-	0.0%
<b>TOTAL</b>	-	-	\$ -	\$ 24	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

**Grant Description**

Title V of the Elementary and Secondary Education Act (ESEA), as amended by the No Child Left Behind Act of 2001, provides funding for innovative programs in public and private schools. Funds are used to support the pre kindergarten program here in Williamsburg-James City County Public Schools and provide materials to area private schools.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Project HOPE**

Description	2013	2014									\$ Change	% Change	
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014						
<b>Wages &amp; Employee Benefits</b>													
1150 Clerical Salaries & Wages	-	0.50	\$ -	\$ -	\$ 6,216	\$ -	\$ 10,060	\$ 10,060	\$ -	\$ -	100.0%		
1620 Supplemental Salaries & Wages	-	-	\$ 4,000	\$ 4,580	\$ -	\$ 9,400	\$ -	\$ (9,400)	\$ -	\$ -	\$ -	-100.0%	
Total Wages	-	-	\$ 4,000	\$ 4,580	\$ 6,216	\$ 9,400	\$ 10,060	\$ 660	\$ -	\$ -	\$ -	7.0%	
2100 FICA Benefits	-	-	\$ 307	\$ 351	\$ 476	\$ 719	\$ 770	\$ 51	\$ -	\$ -	\$ -	7.0%	
2210 VRS Benefits	-	-	\$ -	\$ -	\$ -	\$ -	\$ 1,475	\$ 1,475	\$ -	\$ -	\$ -	100.0%	
2400 Group Life Insurance	-	-	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ 120	\$ -	\$ -	\$ -	100.0%	
2750 Retiree Health Care Credit	-	-	\$ -	\$ -	\$ -	\$ -	\$ 112	\$ 112	\$ -	\$ -	\$ -	100.0%	
Total Benefits	-	-	\$ 307	\$ 351	\$ 476	\$ 719	\$ 2,476	\$ 1,757	\$ -	\$ -	\$ -	244.3%	
Total Wages & Employee Benefits	-	-	\$ 4,307	\$ 4,931	\$ 6,692	\$ 10,119	\$ 12,536	\$ 2,417	\$ -	\$ -	\$ -	23.9%	
<b>Other Expenditures</b>													
3000 Purchased Services	-	-	\$ -	\$ 225	\$ 384	\$ 1,000	\$ 1,400	\$ 400	\$ -	\$ -	\$ -	40.0%	
5500 Travel	-	-	\$ -	\$ -	\$ -	\$ -	\$ 2,364	\$ 2,364	\$ -	\$ -	\$ -	100.0%	
5805 Staff Development Expense	-	-	\$ 12,575	\$ 1,613	\$ 1,293	\$ 1,500	\$ 2,000	\$ 500	\$ -	\$ -	\$ -	33.3%	
6000 Materials & Supplies	-	-	\$ -	\$ 2,008	\$ -	\$ 3,000	\$ 500	\$ (2,500)	\$ -	\$ -	\$ -	-83.3%	
6030 Instructional Materials	-	-	\$ 4,746	\$ 7,944	\$ 1,746	\$ 4,381	\$ 1,200	\$ (3,181)	\$ -	\$ -	\$ -	-72.6%	
Total Other Expenditures	-	-	\$ 17,321	\$ 11,790	\$ 3,423	\$ 9,881	\$ 7,464	\$ (2,417)	\$ -	\$ -	\$ -	-24.5%	
<b>TOTAL</b>	-	-	\$ 21,628	\$ 16,721	\$ 10,115	\$ 20,000	\$ 20,000	\$ (0)	\$ -	\$ -	\$ -	0.0%	

**Grant Description**

Project HOPE - Virginia, the Virginia Education Program for Homeless Children and Youth, is a federally-funded grant authorized by the McKinney-Vento Homeless Education Assistance Act. Project HOPE - Virginia ensures the enrollment, attendance, and the success of homeless children and youth in school through public awareness efforts across the commonwealth and subgrants to local school divisions. Local Education Agencies (LEA) develop customized programs to meet the needs of homeless children and youth in their area. Project HOPE - Virginia funds activities throughout the school year, including early childhood education, mentoring, tutoring, parent education, summer enrichment programs, and domestic violence prevention programs. In addition, emergency services, referrals for health services, transportation, school supplies, and costs related to obtaining school records may be provided through the local Homeless Education Program.



**Williamsburg - James City County Public Schools  
Grants Fund  
Carol White Physical Education Grant**

Description	2013		2014		Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
	FTEs	FTEs									
<b>Wages &amp; Employee Benefits</b>											
1120 Instructional Salaries & Wages	0.50	0.50	\$	-	\$ 30,471	\$ 48,204	\$ 48,202	\$ 12,890	\$ (35,312)	-73.3%	
1150 Clerical Salaries & Wages	0.50	0.50		-	15,190	27,517	24,897	7,590	(17,307)	-69.5%	
1170 Operative Salaries & Wages	-	-		-	-	-	19,580	-	(19,580)	-100.0%	
1520 Substitute Salaries & Wages	-	-		-	9,063	11,133	1,600	-	(1,600)	-100.0%	
1620 Supplemental Salaries & Wages	-	-		-	623	280	-	-	-	0.0%	
Total Wages	1.00	1.00		-	55,346	87,134	94,279	20,480	(73,799)	-78.3%	
2100 FICA Benefits	-	-		-	4,099	6,278	7,212	1,567	(5,645)	-78.3%	
2210 VRS Benefits	-	-		-	1,825	5,462	8,030	1,890	(6,140)	-76.5%	
2300 HMP Benefits	-	-		-	7,259	11,838	18,450	4,596	(13,854)	-75.1%	
2400 Group Life Insurance	-	-		-	57	135	574	153	(421)	-73.3%	
2750 Retiree Health Care Credit	-	-		-	123	289	535	143	(392)	-73.3%	
Total Employee Benefits	-	-		-	13,362	24,002	34,801	8,349	(26,452)	-76.0%	
Total Wages & Employee Benefits	1.00	1.00		-	68,708	111,136	129,080	28,829	(100,251)	-77.7%	
<b>Other Expenditures</b>											
3000 Purchased Services	-	-		-	89,100	69,600	68,000	17,000	(51,000)	-75.0%	
5500 Travel	-	-		-	12,413	12,347	15,183	3,796	(11,387)	-75.0%	
5805 Staff Development	-	-		-	-	2,400	-	-	-	0.0%	
6020 Textbooks/Workbooks	-	-		-	35,312	3,570	-	-	-	0.0%	
6030 Instructional Materials	-	-		-	15,574	65,413	25,107	3,000	(22,107)	-88.1%	
8200 Capital Outlay - Additions	-	-		-	66,989	149,170	48,632	2,500	(46,132)	-94.9%	
Total Other Expenditures	-	-		-	219,387	302,499	156,922	26,296	(130,626)	-83.2%	
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>\$</b>	<b>-</b>	<b>\$ 288,096</b>	<b>\$ 413,635</b>	<b>\$ 286,002</b>	<b>\$ 55,125</b>	<b>\$ (230,878)</b>	<b>-80.7%</b>	

**Grant Description**

The Carol M White Physical Education award is a 3 year grant for the improvement of physical education equipment and personnel. The grant period is scheduled to end September 30, 2013.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Impact Aid**

Description	2013		2014						% Change	
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	Change	
<b>Other Expenditures</b>										
3000 Purchased Services	-	-	\$ -	\$ -	\$ 200	\$ -	\$ -	-	-	0.0%
4000 Internal Services	-	-	-	-	5,493	-	-	-	-	0.0%
5500 Travel	-	-	-	-	4,327	-	-	-	-	0.0%
5800 Miscellaneous Expense	-	-	-	108	164	-	-	-	-	0.0%
6000 Materials and Supplies	-	-	1,993	-	600	-	-	-	-	0.0%
6020 Textbooks/Workbooks	-	-	-	-	4,832	-	-	-	-	0.0%
6030 Instructional Materials	-	-	-	19,679	30,690	-	-	-	-	0.0%
8200 Equipment - New	-	-	-	18,450	-	-	-	-	-	0.0%
<b>Total Other Expenditures</b>	-	-	<b>1,993</b>	<b>38,237</b>	<b>46,305</b>	-	-	-	-	<b>0.0%</b>
<b>TOTAL</b>	-	-	<b>\$ 1,993</b>	<b>\$ 38,237</b>	<b>\$ 46,305</b>	-	-	-	-	<b>0.0%</b>

**Grant Description**

This grant is provided by the U.S. Department of Education to help school districts who educate military children, children of individuals who work on federal facilities or who live in federally subsidized housing. While WJCC does not have a large military population we do qualify for assistance.

Beginning with Fiscal Year 2012-2013, these funds were moved into the Operating budget to support the overall operations of the School Division.



**Williamsburg - James City County Public Schools  
Grants Fund  
SOL Web Based Technology Initiative**

Description	2013	2014									
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	2013 Budget	2014 Budget	\$ Change	% Change		
<b>Other Expenditures</b>											
6050 Non-Capitalized Tech Hardware	-	-	\$ -	\$ 414,000	\$ -	\$ 440,000	\$ 440,000	\$ -	0.0%		
8210 Technology - Hardware Additions	-	-	414,000	-	440,000	-	-	-	0.0%		
Total Other Expenditures	-	-	414,000	414,000	440,000	440,000	440,000	440,000	-	0.0%	
<b>TOTAL</b>	-	-	<b>\$ 414,000</b>	<b>\$ 414,000</b>	<b>\$ 440,000</b>	<b>\$ 440,000</b>	<b>\$ 440,000</b>	<b>\$ 440,000</b>	<b>-</b>	<b>0.0%</b>	

**Grant Description**

SOL Web Based Technology Initiative funds are targeted to achieve the following four goals: (1) Provide student access to computers at a ration of one computer for every five students, (2) Create an Internet-ready local area network capability in every school, (3) Assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs and (4) Establish a statewide Standards of Learning test delivery system.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Virginia Preschool Initiative**

Description	2013	2014	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
	FTEs	FTEs							
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	0.85	0.86	\$ 23,317	\$ 30,528	\$ 44,554	\$ 44,552	\$ 46,927	\$ 2,375	5.3%
1130 Other Professional Salaries & Wages	0.57	0.57	21,403	18,053	20,305	19,848	15,444	(4,404)	-22.2%
1150 Clerical Salaries & Wages	-	-	42	285	521	520	-	(520)	-100.0%
1151 Instructional Aides Salaries & Wages	6.03	5.00	77,646	86,252	90,114	93,720	83,261	(10,459)	-11.2%
1520 Substitute Salaries & Wages	-	-	19,477	15,612	3,384	1,437	1,119	(318)	-22.1%
1620 Supplemental Salaries & Wages	-	-	-	-	-	-	4,000	4,000	100.0%
Total Wages	7.45	6.43	141,886	150,730	158,878	160,077	150,751	(9,326)	-5.8%
2100 FICA Benefits	-	-	9,875	10,835	11,142	12,246	11,532	(714)	-5.8%
2210 VRS Benefits	-	-	5,953	3,823	8,895	12,733	21,350	8,617	67.7%
2300 HMP Benefits	-	-	23,224	28,655	43,959	42,613	39,627	(2,986)	-7.0%
2400 Group Life Insurance	-	-	297	126	232	909	1,733	824	90.7%
2750 Retiree Health Care Credit	-	-	391	270	497	848	1,617	769	90.6%
Total Employee Benefits	-	-	39,739	43,709	64,724	69,349	75,859	6,510	9.4%
Total Wages & Employee Benefits	7.45	6.43	181,625	194,440	223,602	229,426	226,610	(2,816)	-1.2%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	3,629	-	-	-	4,000	4,000	100.0%
5200 Postal Service	-	-	-	-	373	-	-	-	0.0%
5500 Travel	-	-	-	1,914	1,776	2,100	2,400	300	14.3%
5800 Miscellaneous	-	-	-	493	421	2,206	690	(1,516)	-68.7%
5805 Staff Development	-	-	-	6,679	7,758	6,255	6,200	(55)	-0.9%
6000 Materials and Supplies	-	-	874	3,631	3,975	3,100	3,200	100	3.2%
6030 Instructional Materials	-	-	10,476	6,239	3,182	5,264	5,200	(64)	-1.2%
6040 Tech-Software/On line Content	-	-	812	3,135	1,247	1,247	2,400	1,153	92.5%
6045 Technology Supplies	-	-	-	-	2,418	-	-	-	0.0%
8200 Capital Outlay Additions	-	-	39,775	69,497	3,298	4,002	-	(4,002)	-100.0%
8210 Technology - Hardware Additions	-	-	8,620	-	-	800	2,200	1,400	175.0%
9400 Parental Involvement	-	-	-	2,161	948	600	2,100	1,500	250.0%
Total Other Expenditures	-	-	64,187	93,748	25,398	25,574	28,390	2,816	11.0%
<b>TOTAL</b>	<b>7.45</b>	<b>6.43</b>	<b>\$ 245,811</b>	<b>\$ 288,188</b>	<b>\$ 249,000</b>	<b>\$ 255,000</b>	<b>\$ 255,000</b>	<b>\$ 0</b>	<b>0.0%</b>

**Grant Description**

Virginia Preschool Initiative funds support the provision of a comprehensive preschool program for four-year-old students identified at risk. The program includes four hours per day of preschool classroom instruction along with an intensive parent involvement component. Children identified to participate in this program display risk factors that put them at potential risk of school failure. The primary goal of the Virginia Preschool Initiative is to provide early intervention services and family support to ensure a solid foundation for success in kindergarten and early elementary school.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Special Education in Jails**

Description	2013	2014									%
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	Change		
<b>Wages &amp; Employee Benefits</b>											
1120 Instructional Salaries & Wages	1.00	1.00	\$ 67,558	\$ 67,558	\$ 68,232	\$ 68,236	\$ 71,873	\$ 3,637	5.3%		
Total Wages	1.00	1.00	67,558	67,558	68,232	68,236	71,873	3,637	5.3%		
2100 FICA Benefits	-	-	4,667	4,512	4,529	5,220	5,498	278	5.3%		
2210 VRS Benefits	-	-	7,842	6,033	7,731	11,368	10,537	(831)	-7.3%		
2300 HMP Benefits	-	-	9,390	12,618	12,888	13,532	14,215	683	5.1%		
2400 Group Life Insurance	-	-	400	189	191	812	855	43	5.3%		
2750 Retiree Health Care Credit	-	-	527	405	409	757	798	41	5.4%		
Total Employee Benefits	-	-	22,826	23,757	25,749	31,689	31,903	214	0.7%		
Total Wages & Employee Benefits	1.00	1.00	90,384	91,316	93,980	99,925	103,776	3,852	3.9%		
<b>Other Expenditures</b>											
3000 Purchased Services	-	-	179	-	-	-	-	-	0.0%		
5805 Staff Development	-	-	848	216	388	-	-	-	0.0%		
6030 Instructional Materials	-	-	-	-	84	2,000	2,000	-	0.0%		
8200 Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%		
Total Other Expenditures	-	-	1,027	216	472	2,000	2,000	-	0.0%		
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 91,412</b>	<b>\$ 91,531</b>	<b>\$ 94,453</b>	<b>\$ 101,925</b>	<b>\$ 105,776</b>	<b>\$ 3,852</b>	<b>3.8%</b>		

**Grant Description**

In accordance with the *Regulations Governing Special Education Programs for the Children with Disabilities in Virginia*, the WJCC schools provides a program for children with disabilities who are incarcerated for 10 or more days in a regional or local jail in its jurisdiction. The term "children with disabilities" means identified students through the age of 22 if they are 22 on or before September 30<sup>th</sup> of that school year. Students may be identified while incarcerated following procedures developed from the VDOE.

The program has been in effect at the Virginia Peninsula Regional Jail since the 2000-2001 school year and it is the responsibility of the WJCC schools to provide instruction to all identified individuals as long as they are incarcerated in this facility.



**Williamsburg - James City County Public Schools  
Grants Fund  
Individualized Student Alternative Education Program (ISAEP)**

Description	2013 FTEs	2014 FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	-	-	\$ 5,712	\$ 12,544	\$ 11,592	\$ 5,769	\$ 5,769	\$ -	0.0%
1130 Other Professional Salaries & Wages	-	-	6,804	-	-	6,900	6,900	-	0.0%
Total Wages	-	-	12,516	12,544	11,592	12,669	12,669	-	0.0%
2100 FICA Benefits	-	-	957	891	887	970	970	-	0.0%
Total Employee Benefits	-	-	957	891	887	970	970	-	0.0%
<b>Total Wages &amp; Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>13,473</b>	<b>13,435</b>	<b>12,479</b>	<b>13,639</b>	<b>13,639</b>	<b>-</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
5500 Travel	-	-	-	58	-	450	450	-	0.0%
6030 Instructional Materials	-	-	2,244	2,133	3,266	1,628	1,628	-	0.0%
Total Other Expenditures	-	-	2,244	2,191	3,266	2,078	2,078	-	0.0%
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 15,717</b>	<b>\$ 15,626</b>	<b>\$ 15,744</b>	<b>\$ 15,717</b>	<b>\$ 15,717</b>	<b>\$ -</b>	<b>0.0%</b>

**Grant Description**

As stated in the State approved ISAEP application narrative, the main goal of the ISAEP program is to provide an opportunity for capable students who are not being successful in the traditional high school to earn a high school credential. Through academic instruction and vocational guidance, it is expected that the participants will leave school more ready to enter the next level of education or the workforce.



**Williamsburg - James City County Public Schools  
Grants Fund  
School Health Initiative Grant**

Description	2013	2014	% Change								
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	Change		
<b>Wages &amp; Employee Benefits</b>											
1120 Instructional Salaries & Wages	3.00	3.00	\$ 92,567	\$ 92,436	\$ 159,693	\$ 134,827	\$ 140,350	\$ 5,523	4.1%		
1124 Supervisor Salaries & Wages	1.00	1.00	-	-	68,487	68,487	72,856	4,369	6.4%		
1130 Other Professional Salaries & Wages	3.00	0.86	249,308	220,258	107,720	127,703	38,872	(88,831)	-69.6%		
1140 Technical Salaries & Wages	-	1.00	-	-	50,503	-	54,825	54,825	100.0%		
1150 Clerical Salaries & Wages	1.00	-	-	-	-	50,503	-	(50,503)	-100.0%		
1520 Substitute Salaries & Wages	-	-	1,149	916	2,461	-	-	-	0.0%		
1620 Supplemental Salaries & Wages	-	-	15,935	26,988	1,574	55,147	4,320	(50,827)	-92.2%		
1700 Stipends	-	-	-	-	58,729	-	70,551	70,551	100.0%		
Total Wages	8.00	5.86	358,959	340,598	449,168	436,667	381,774	(54,893)	-12.6%		
2100 FICA Benefits	-	-	26,546	25,490	33,820	33,405	29,206	(4,199)	-12.6%		
2210 VRS Benefits	-	-	38,833	27,733	43,226	63,561	44,992	(18,569)	-29.2%		
2300 HMP Benefits	-	-	33,961	31,863	30,244	38,745	37,749	(996)	-2.6%		
2400 Group Life Insurance	-	-	1,954	869	1,068	4,540	3,652	(888)	-19.6%		
2750 Retiree Health Care Credit	-	-	2,572	1,863	2,289	4,235	3,407	(828)	-19.6%		
Total Employee Benefits	-	-	103,866	87,818	110,646	144,486	119,006	(25,480)	-17.6%		
Total Wages & Employee Benefits	8.00	5.86	462,825	428,416	559,814	581,153	500,780	(80,373)	-13.8%		
<b>Other Expenditures</b>											
3000 Purchased Services	-	-	319,365	32,641	12,255	16,100	17,600	1,500	9.3%		
4000 Internal Services	-	-	5,929	6,608	10,280	6,500	12,000	5,500	84.6%		
5500 Travel	-	-	2,853	2,471	1,967	2,000	1,940	(60)	-3.0%		
5800 Miscellaneous	-	-	17,619	10,714	418	-	4,500	4,500	100.0%		
5805 Staff Development	-	-	-	2,840	3,884	3,000	1,000	(2,000)	-66.7%		
6000 Materials and Supplies	-	-	6,450	13,674	7,667	3,000	13,000	10,000	333.3%		
6030 Instructional Materials	-	-	86,745	27,718	9,008	20,600	10,980	(9,620)	-46.7%		
8110 Technology - Hardware Replacement	-	-	-	-	1,644	-	-	-	0.0%		
8210 Technology - Hardware Additions	-	-	-	2,900	-	1,000	-	(1,000)	-100.0%		
9400 Parental Involvement	-	-	-	-	-	-	2,200	1,200	120.0%		
Total Other Expenditures	-	-	438,961	99,565	47,123	52,200	63,220	10,020	19.2%		
<b>TOTAL</b>	<b>8.00</b>	<b>5.86</b>	<b>\$ 901,786</b>	<b>\$ 527,981</b>	<b>\$ 606,937</b>	<b>\$ 633,353</b>	<b>\$ 564,000</b>	<b>\$ (70,353)</b>	<b>-11.1%</b>		

**Grant Description**

This grant is provided by the Williamsburg Community Health Foundation in an effort to evaluate and expand WJC's programs affecting students and wellness. The results will be the development of an action plan and implementation of services that will address ways to improve nutrition, increase physical activity, and help families throughout the division to enroll in insurance programs and access medical care.



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

**FINANCIAL SUMMARIES**

*Child Nutrition Services*



**Williamsburg - James City County Public Schools**  
**Child Nutrition Services Fund**  
**Budget Summary**

Currently, Williamsburg-James City County serves an average of 7,600 meals and 250 after-school snacks each day. Child Nutrition Services provides breakfasts, lunches, and snacks which meet the nutritional requirements of the U.S. Department of agriculture. Meals are provided free or at a reduced cost to students who qualify based on federal guidelines for the National School Breakfast and Lunch Programs.

Account Description	2013	2014	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
	FTEs	FTEs							
<b>Revenue</b>									
Sales	-	-	\$ 1,874,176	\$ 1,911,562	\$ 1,986,575	\$ 1,910,000	\$ 1,930,000	\$ 20,000	1.0%
Federal	-	-	1,714,114	1,889,127	1,987,898	1,890,200	1,905,000	14,800	0.8%
State	-	-	48,322	51,042	58,425	47,500	50,000	2,500	5.3%
Catering	-	-	29,927	42,753	43,992	30,000	32,000	2,000	6.7%
Vending	-	-	16,602	38,765	27,194	16,500	18,000	1,500	9.1%
Interest Earnings	-	-	1,866	1,294	2,343	1,300	1,500	200	15.4%
Other	-	-	2,213	2,441	10,619	2,500	2,800	300	12.0%
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>\$ 3,687,220</b>	<b>\$ 3,936,984</b>	<b>\$ 4,117,045</b>	<b>\$ 3,898,000</b>	<b>\$ 3,939,300</b>	<b>\$ 41,300</b>	<b>1.1%</b>
<b>Expenditures</b>									
1110 Administrative Salaries & Wages	1.00	1.00	84,825	84,825	85,674	85,674	90,238	4,564	5.3%
1130 Other Professional Salaries & Wages	1.00	1.00	-	-	-	46,405	46,405	-	0.0%
1150 Clerical Salaries & Wages	1.00	1.00	36,086	35,712	37,700	35,384	37,270	1,886	5.3%
1190 Service Salaries & Wages	59.44	59.44	1,047,649	1,081,279	1,090,788	1,100,031	1,038,684	(61,347)	-5.6%
Total Wages	62.44	62.44	1,168,560	1,201,816	1,214,162	1,267,494	1,212,597	(54,897)	-4.3% 0.0%
2100 FICA Benefits	-	-	85,889	87,992	88,541	96,963	92,764	(4,200)	-4.3%
2210 VRS Benefits	-	-	53,990	45,010	53,774	74,686	83,724	9,037	12.1%
2300 HMP Benefits	-	-	235,784	277,427	286,963	304,997	360,416	55,419	18.2%
2400 Group Life Insurance	-	-	2,692	1,411	1,410	6,720	6,796	76	1.1%
2750 Retiree Health Care Credit	-	-	3,527	3,023	2,887	2,542	6,339	3,798	149.4%
2800 Other Benefits	-	-	1,523	(281)	(289)	-	-	-	0.0%
Total Employee Benefits	-	-	383,405	414,582	433,285	485,908	550,039	64,131	13.2%
<b>Total Wages &amp; Employee Benefits</b>	<b>62.44</b>	<b>62.44</b>	<b>1,551,964</b>	<b>1,616,398</b>	<b>1,647,447</b>	<b>1,753,402</b>	<b>1,762,636</b>	<b>9,234</b>	<b>0.5%</b>
<b>Other Expenditures</b>									
3000 Contracted Services	-	-	93,690	48,818	28,000	103,598	105,000	1,402	1.4%
5500 Travel	-	-	8,321	12,678	11,234	13,000	14,000	1,000	7.7%
5800 Miscellaneous	-	-	200,140	215,024	211,781	3,000	3,500	500	16.7%
6000 Materials and Supplies	-	-	114,934	123,360	124,764	125,000	126,000	1,000	0.8%
6002 Food Supplies	-	-	1,563,761	1,740,710	1,837,847	1,900,000	1,928,164	28,164	1.5%
8100 Capital Outlay Replacement	-	-	9,921	50,177	19,453	-	-	-	0.0%
8200 Capital Outlay Additions	-	-	-	4,096	-	-	-	-	0.0%
Total Other Expenditures	-	-	1,990,768	2,194,863	2,233,079	2,144,598	2,176,664	32,066	1.5%
<b>Total Expenditures</b>	<b>62.44</b>	<b>62.44</b>	<b>\$ 3,542,732</b>	<b>\$ 3,811,260</b>	<b>\$ 3,880,525</b>	<b>\$ 3,898,000</b>	<b>\$ 3,939,300</b>	<b>\$ 41,300</b>	<b>1.1%</b>
Excess of Revenues over Expenditures	-	-	144,488	125,724	236,520	-	-	-	-
Fund Balance - Beginning of year	-	-	187,664	332,152	457,876	694,394	694,394	-	-
<b>Fund Balance - End of Year</b>	<b>-</b>	<b>-</b>	<b>\$ 332,152</b>	<b>\$ 457,876</b>	<b>\$ 694,394</b>	<b>\$ 694,394</b>	<b>\$ 694,394</b>	<b>\$ 694,394</b>	<b>\$ 694,394</b>



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

**FINANCIAL SUMMARIES**  
*State Operated Programs*



**Williamsburg - James City County Public Schools**  
**State Operated Programs Fund**  
**Budget Summary**

Description	2013		2014		Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
	FTEs	FTEs									
<b>Revenue</b>											
State	11.00	11.50	\$ 841,867	\$ 864,182	\$ 889,486	\$ 948,041	\$ 1,008,065	\$ 60,025	\$ 60,025	6.3%	
<b>Total Revenue</b>			<b>\$ 841,867</b>	<b>\$ 864,182</b>	<b>\$ 889,486</b>	<b>\$ 948,041</b>	<b>\$ 1,008,065</b>	<b>\$ 60,025</b>	<b>\$ 60,025</b>	<b>6.3%</b>	
<b>Expenditures</b>											
Merrimac Juvenile Detention Center	8.00	9.00	607,445	616,873	636,824	668,445	777,083	108,638	108,638	16.3%	
Eastern State Hospital	3.00	2.50	234,422	247,310	252,662	279,596	230,982	(48,614)	(48,614)	-17.4%	
<b>Total Expenditures</b>	<b>11.00</b>	<b>11.50</b>	<b>\$ 841,867</b>	<b>\$ 864,182</b>	<b>\$ 889,486</b>	<b>\$ 948,041</b>	<b>\$ 1,008,065</b>	<b>\$ 60,025</b>	<b>\$ 60,025</b>	<b>6.3%</b>	



**Williamsburg - James City County Public Schools**  
**State Operated Programs Fund**  
**Merrimac Juvenile Detention Center Detail**

Description	2013		2014								\$ Change	% Change
	FTEs	FTEs	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014					
<b>Wages &amp; Employee Benefits</b>												
1120 Instructional Salaries & Wages	7.00	8.00	\$ 358,616	\$ 390,302	\$ 393,282	\$ 393,290	\$ 465,862	\$ 72,572	\$		18.5%	
1130 Other Professional Salaries & Wages	1.00	1.00	50,139	49,015	50,641	50,640	53,339	2,699	\$		5.3%	
1520 Substitute Salaries & Wages	-	-	7,895	6,315	7,420	12,000	7,800	(4,200)	\$		-35.0%	
Total Wages	8.00	9.00	416,650	445,632	451,342	455,930	527,001	71,071	\$		15.6%	
2100 FICA Benefits	-	-	31,091	33,291	33,865	34,879	40,316	5,437	\$		15.6%	
2210 VRS Benefits	-	-	46,368	39,333	50,297	73,959	76,115	2,156	\$		2.9%	
2300 HMP Benefits	-	-	43,232	54,011	60,454	52,466	80,210	27,744	\$		52.9%	
2400 Group Life Insurance	-	-	2,325	1,233	1,243	5,283	6,178	896	\$		17.0%	
2750 Retiree Health Care Credit	-	-	3,061	2,642	2,663	4,928	5,763	836	\$		17.0%	
2800 Other Benefits	-	-	-	-	797	-	-	-	\$		0.0%	
Total Employee Benefits	-	-	126,078	130,509	149,319	171,515	208,582	37,068	\$		21.6%	
Total Wages & Employee Benefits	8.00	9.00	542,728	576,141	600,661	627,445	735,583	108,138	\$		17.2%	
<b>Other Expenditures</b>												
3000 Purchased Services	-	-	8,486	7,368	4,772	5,000	5,000	-	\$		0.0%	
5500 Travel	-	-	3,440	1,404	4,827	8,000	9,000	1,000	\$		12.5%	
5800 Miscellaneous	-	-	-	220	432	3,000	2,000	(1,000)	\$		-33.3%	
6000 Materials and Supplies	-	-	6	-	-	-	1,200	1,200	\$		#DIV/0!	
6020 Textbooks and Workbooks	-	-	2,786	687	210	3,000	-	(3,000)	\$		-100.0%	
6030 Instructional Materials	-	-	11,207	18,617	13,386	10,000	10,300	300	\$		3.0%	
8210 Technology - Hardware Additions	-	-	38,791	12,436	12,535	12,000	14,000	2,000	\$		16.7%	
Total Other Expenditures	-	-	64,717	40,731	36,163	41,000	41,500	500	\$		1.2%	
<b>TOTAL</b>	8.00	9.00	\$ 607,445	\$ 616,873	\$ 636,824	\$ 668,445	\$ 777,083	\$ 108,638	\$		16.3%	

**Grant Description**

The Merrimac Center is a state operated program overseen by Williamsburg-James City County Public Schools. Funding provides educational services to students detained by the Justice System in the Middle Peninsula Juvenile Detention Center.



**Williamsburg - James City County Public Schools**  
**State Operated Programs Fund**  
**Eastern State Hospital Detail**

Description	2013		2014		Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
	FTEs	FTEs									
<b>Wages &amp; Employee Benefits</b>											
1110 Administrative Salaries & Wages	1.00	1.00	\$	85,489	\$	85,489	\$	86,344	\$	90,994	\$ 4,650 5.4%
1120 Instructional Salaries & Wages	1.00	0.50		68,320		72,842		73,248		38,388	(34,859) -47.6%
1150 Clerical Salaries & Wages	1.00	1.00		29,118		29,118		29,409		30,976	1,567 5.3%
Total Wages	3.00	2.50		182,927		187,449		189,000		160,358	(28,642) -15.2%
2100 FICA Benefits	-	-		13,929		14,140		14,216		14,459	12,267 (2,191) -15.2%
2210 VRS Benefits	-	-		21,138		16,739		21,414		31,487	17,881 (13,607) -43.2%
2300 HMP Benefits	-	-		9,504		22,151		25,812		27,103	28,471 1,368 5.0%
2400 Group Life Insurance	-	-		1,071		525		529		2,249	1,451 (798) -35.5%
2750 Retiree Health Care Credit	-	-		1,410		1,125		1,134		2,098	1,354 (744) -35.5%
Total Employee Benefits	-	-		47,053		54,679		63,104		77,396	61,424 (15,972) -20.6%
Total Wages & Employee Benefits	3.00	2.50		229,980		242,128		252,104		266,396	221,782 (44,614) -16.7%
<b>Other Expenditures</b>											
3000 Purchased Services	-	-		257		330		400		1,500	1,500 - 0.0%
5500 Travel	-	-		4,950		4,672		158		4,000	4,000 - 0.0%
5800 Miscellaneous	-	-		(1,210)		91		-		2,000	2,000 100.0%
6000 Materials & Supplies	-	-		-		-		-		700	700 - 0.0%
6030 Instructional Materials	-	-		445		89		-		2,000	1,000 (1,000) -50.0%
8210 Technology - Hardware Additions	-	-		-		-		-		5,000 -	(5,000) -100.0%
Total Other Expenditures	-	-		4,442		5,182		558		13,200	9,200 (4,000) -30.3%
<b>TOTAL</b>	<b>3.00</b>	<b>2.50</b>	<b>\$</b>	<b>234,422</b>	<b>\$</b>	<b>247,310</b>	<b>\$</b>	<b>252,662</b>	<b>\$</b>	<b>279,596</b>	<b>\$ 230,982 (48,614) -17.4%</b>

**Grant Description**

The Virginia Department of Education provides funding to support the instruction of students, at Eastern State Hospital, who are under twenty-two years of age. The grant amount will support the personnel and non-personnel services expenses for the 2010-2011 school year.



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

## **FINANCIAL SUMMARIES**

*Capital Improvement Projects (CIP) Funds*



**Williamsburg - James City County Public Schools**  
**Capital Improvement Projects Fund**  
**Budget Summary**

Program Name	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
<b>Existing Facilities</b>							
Clara Byrd Baker Elementary							
Cooler and Walk in Freezer	\$ 98,509	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
HVAC	930,673	-	-	-	-	-	0.0%
Roof replacement	382,412	-	-	-	-	-	0.0%
Exterior Wall	40,669	130,443	-	-	-	-	0.0%
Rawls Byrd Elementary							
HVAC (gym)	-	-	-	-	200,000	200,000	100.0%
Refurbishment	14,136	-	-	-	-	-	0.0%
Roof	41,434	447,780	-	-	-	-	0.0%
Sewer line replacement	39,983	-	-	-	-	-	0.0%
Structural wall repairs	-	-	20,914	-	-	-	0.0%
Student and Staff Restrooms	1,090	-	-	-	-	-	0.0%
D J Montague Elementary							
Cooler and Walk in Freezer	104,885	-	-	-	-	-	0.0%
Gym Floor	-	31,425	-	-	-	-	0.0%
HVAC	90,218	941,355	1,259,520	-	-	-	0.0%
Refurbishment	-	208,915	1,347,313	-	-	-	0.0%
Roof	347,330	215,071	-	-	-	-	0.0%
Norge Elementary							
BMP	14,637	219,684	-	-	-	-	0.0%
Expansion of parking lot	2,170	-	-	-	-	-	0.0%
Sprinkler System	130,303	-	-	-	-	-	0.0%
Matthew Whaley Elementary							
Dry pipe sprinkler	-	-	-	188,000	-	(188,000)	-100.0%
HVAC (chiller and auditorium)	-	-	-	-	200,000	200,000	100.0%
Refurbishment	91,018	-	-	-	-	-	0.0%
James River Elementary							
HVAC	-	-	-	2,912,000	-	(2,912,000)	-100.0%
Sprinkler System	-	188,293	139,497	-	-	-	0.0%
Stonehouse Elementary							
Fiber network	60,940	-	-	-	-	-	0.0%
J Blaine Blayton Elementary School							
School	12,685,907	4,332,879	-	-	-	-	0.0%



**Williamsburg - James City County Public Schools**  
**Capital Improvement Projects Fund**  
**Budget Summary**

Program Name	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Berkeley Middle School							
Cooling tower replacement	65,276	-	-	-	-	-	0.0%
Energy management system	78,148	-	-	-	-	-	0.0%
Field Improvements	-	28,051	-	-	-	-	0.0%
HVAC	29,374	173,134	-	-	-	-	0.0%
Locker rooms	-	242,333	314,698	-	-	-	0.0%
Refurbishment	300,495	301,632	213,064	-	-	-	0.0%
Roof	-	66,722	-	-	-	-	0.0%
James Blair Middle School							
Sanitary line replacement	-	-	-	100,000	-	(100,000)	-100.0%
Toano Middle School							
HVAC	-	-	-	2,404,440	-	(2,404,440)	-100.0%
Parking lot	-	-	-	320,000	-	(320,000)	-100.0%
Refurbishment	-	-	-	907,985	-	(907,985)	-100.0%
Roof replacement	-	-	-	887,575	-	(887,575)	-100.0%
Hornsby Middle School							
School	21,177,004	6,191,282	-	-	-	-	0.0%
Lafayette High School							
Audio system replacement	-	-	42,191	-	-	-	0.0%
HVAC	-	-	-	7,260,000	-	(7,260,000)	-100.0%
Intersection	-	-	6,221	-	-	-	0.0%
Refurbishment	-	-	126,982	875,000	-	(875,000)	-100.0%
Sewer replacement	-	-	-	-	-	-	0.0%
Renovate Auto Shop Area	62,654	550,790	-	-	-	-	0.0%
Exterior Painting	-	-	32,200	-	-	-	0.0%
Showers	-	14,674	-	-	-	-	0.0%
Structural Wall Repair*	-	114,731	237,092	-	-	-	0.0%
Jamestown High School							
Air conditioning - auditorium	17,105	-	-	-	-	-	0.0%
Multi purpose space	62,360	34,610	1,674,583	-	-	-	0.0%
Refurbishment	-	-	-	-	950,000	950,000	100.0%
Warhill High School							
Crosswalk	9,171	7,921	79,475	-	-	-	0.0%
Operations							
Land Purchase	416,273	209,129	-	-	-	-	0.0%



**Williamsburg - James City County Public Schools**  
**Capital Improvement Projects Fund**  
**Budget Summary**

Program Name	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Budget 2014	\$ Change	% Change
Division Wide							
Gym lighting (JB/Berk/Toano)	40,449	-	-	-	-	-	0.0%
Resurface parking lots	-	-	80,361	-	-	-	0.0%
Safety issues	86,071	25,574	34,246	-	-	-	0.0%
Security card access system	25,096	71,000	45,991	80,326	70,000	(10,326)	-12.9%
Technology	959,835	133,502	-	767,000	500,000	(267,000)	-34.8%
Telephone replacements	-	303,648	48,904	-	-	-	0.0%
HVAC for Operations	-	-	-	750,000	-	(750,000)	-100.0%
Field Lights (Jamestown/Warhill)	-	-	597,855	-	-	-	0.0%
HVAC Energy Management System	-	-	81,792	-	-	-	0.0%
Bus garage post lifts	-	-	-	-	53,000	53,000	100.0%
Buses	-	-	-	-	-	-	0.0%
Bus Safety Equipment	-	-	51,925	52,674	53,000	326	0.6%
BackFlow Preventers	-	-	50,112	-	-	-	0.0%
Gas canopy (Transportation)	-	-	107,678	-	-	-	0.0%
Gym/Garage Lighting	-	-	43,839	50,000	-	(50,000)	-100.0%
<b>Total Existing Facilities</b>	<b>38,405,624</b>	<b>15,184,580</b>	<b>6,636,455</b>	<b>17,555,000</b>	<b>2,026,000</b>	<b>(15,529,000)</b>	<b>-88.5%</b>
Proposed New Facilities							
New Central Office	-	-	-	-	250,000	250,000	100.0%
CO/Student Svcs/ALL facility (refurbish James Blair)	231,697	2,086,912	152,569	-	-	-	0.0%
<b>Total Proposed New Facilities</b>	<b>231,697</b>	<b>2,086,912</b>	<b>152,569</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>100.0%</b>
<b>TOTAL</b>	<b>\$ 38,637,320</b>	<b>\$ 17,271,492</b>	<b>\$ 6,789,024</b>	<b>\$ 17,555,000</b>	<b>\$ 2,276,000</b>	<b>\$ (15,279,000)</b>	<b>-87.0%</b>



# CAPITAL IMPROVEMENT PLAN

## Fiscal Years 2014 through 2019



**Williamsburg-James City County Public Schools**

CAPITAL IMPROVEMENT PLAN (CIP) for FISCAL YEARS 2014-2019  
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## **Section A**

# **INTRODUCTION**

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS**  
Williamsburg, Virginia

**CAPITAL IMPROVEMENT PLAN (CIP): BUDGET**  
for Fiscal Years 2014-2019

**SCHOOL BOARD MEMBERS: 2013**

Ms. Ruth Larson	Chair	Berkeley District
Mr. Joseph Fuentes	Vice Chair	Powhatan District
Dr. Oscar Prater	Parliamentarian	Williamsburg
Ms. Heather Cordasco		Roberts District
Ms. Elise Emanuel		Williamsburg
Mr. James Nickols		Stonehouse District
Mr. Jim Kelly		Jamestown District
Dr. Steven M. Constantino		Superintendent

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS**  
Williamsburg, Virginia

**CAPITAL IMPROVEMENT PLAN**  
Fiscal Years 2014-2019

**CIP REVIEW COMMITTEE**

Alan Robertson	Facilities Manager	Operations	WJCC-Chairman
Stacia Barreau	Principal	James River Elementary School	WJCC
Scott A. Burckbuchler, Ph.D.	CFO	Finance	WJCC
John Carnifax	Parks & Recreation	James City County	County
Dan Fields	Principal	Warhill High School	WJCC
Susan Gardner	Senior Admin. Assistant	Operations	WJCC
Kitty Hall	Purchasing	James City County	County
Olwen Herron	Deputy Superintendent	Administration	WJCC
Brian Landers	Director	Technology	WJCC
John McDonald	Manager of Financial Mgt Svcs	James City County	County
Lori Rierson	Parks & Recreation	City of Williamsburg	City
Phil Serra	Director of Finance	City of Williamsburg	City
Marcellus Snipes	Senior Director	Operations	WJCC
Karen Swann	Principal	Berkeley Middle School	WJCC

## **WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS CAPITAL IMPROVEMENT PLAN: CIP BUDGET OVERVIEW**

The School Division's Capital Improvement Budget is a part of the larger Capital Improvement Program of both James City County (County) and the City of Williamsburg (City), which essentially makes it a proposed planning document. The Capital Improvement Program (CIP), as adopted by the County Board of Supervisors and the City Council, is an indication of the capital projects that the School Division intends to pursue; the expected timing and approximate cost for each project and program area; and the anticipated levels of capital improvement financing.

Once again, the 2014-2019 Capital Improvement Budget development process was one of collaboration and inclusion. The beginning phase of the process was to gather input from a variety of sources. At the building level, principals and teachers identified needs of the building in priority order. A committee comprised of school and central office level administrators, along with representatives from both City and County met once to review the individual requests and determine which capital improvement program needs would be included in the proposed plan to be presented to the School Board for consideration and adoption. Once the School Division approves the plan for capital improvements, it is forwarded to the County Staff and the Board of Supervisors, as well as the City Staff and City Council. They review the Board's plans, request additional information as needed, and then incorporate those portions of the Board's CIP that are pertinent to each jurisdiction. At these levels, as well as during the School Board's involvement, changes may be made in the form of additions, deletions, or modifications to projects. The County Board and the City Council have until May to review, discuss and approve the capital budget, including the consideration of the appropriate financing necessary to support the approved projects.

The current James City County and City of Williamsburg five-year school contract was negotiated and went into effect on July 1, 2012. The funding formula used to calculate operational costs was also decided for all capital project costs approved by the governing bodies, with the exception of new schools. The funding formula for new schools will be negotiated at that time.

Once the capital projects are underway, the County, the City, and the School Division maintain the actual accounts; however, the School Division awards contracts and monitors progress. The school division is responsible for verifying that all work has been performed in conformity with contract terms. In fulfilling this responsibility, the school division relies on a combination of school division personnel, county personnel, and in some instances, outside professionals. Once the work has been reviewed, school staff then authorizes and generates payment. The School Board Finance Department then forwards reimbursement requests to the County and/or City for approved CIP-related costs. The calendar for the budget cycle is shown on the following page.

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS**

Williamsburg, Virginia

**CAPITAL IMPROVEMENT PLAN (CIP) BUDGET**

**BUDGET DEVELOPMENT CALENDAR for Fiscal Years 2014-2019**

<b>Month</b>	<b>Activity</b>	<b>Responsibility</b>
Fall 2012	Develop Capital Improvement Budget Calendar	CFO Senior Director for Operations
Fall 2012	Distribute Capital Budget Development Instructions and Guidelines to Principals and Cost Center Managers	Facilities Manager Senior Director for Operations
November 2012	Project requests submitted by Cost Center Managers Review and prioritization of project requests	Cost Center Managers CIP Review Committee
Nov and Dec 2012	Scope of Work and Project Cost Estimates Prepared	Facilities Manager Architectural/Engineering Consultant
December 2012	Review of Project Requests and Related Estimated Costs Preview of Proposed Capital Improvement Plan	CFO Senior Director for Operations
March 2013	Presentation of Proposed Capital Improvement Plan	CFO Facilities Manager Senior Director for Operations
March 2013	Adoption of FY2014-2019 Capital Improvement Plan	School Board
Mar to April 2013	Review and Approval of Capital Improvement Plan Budget	Appropriating Bodies

*Note: This calendar does not reflect special School Board budget development work sessions.*

**Section B  
BUDGET SUMMARY**

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
 Fiscal Year 2013-2014 through Fiscal Year 2018-2019

Location	CC	Description	WJCC	WJCC							<b>TOTAL Proposed CIP (FY14-FY19)</b>	
			Tier	Rank	FY14	FY15	FY16	FY17	FY18	FY19		
<b><u>Elementary</u></b>												
Baker	21	Refurbishment	II	10	-	1,534,765	-	-	-	-	1,534,765	
Baker	21	Replace new addition roof	II	19	-	-	90,000	-	-	-	90,000	
Baker	21	Exterior Masonry Repairs	II	21	-	-	-	1,185,050	-	-	1,185,050	
Baker	21	Parking	III		-	-	280,700	-	-	-	280,700	
Rawls Byrd	22	HVAC (gym)	II	1	200,000	-	-	-	-	-	200,000	
Rawls Byrd	22	Refurbishment	II	32	-	-	-	-	-	1,753,480	1,753,480	
Norge	24	Refurbishment	II	22	-	-	-	1,600,000	-	-	1,600,000	
Norge	24	Roof Replacement	II	27	-	-	-	-	500,000	-	500,000	
Norge	24	HVAC	II	28	-	-	-	-	3,375,000	-	3,375,000	
Whaley	25	HVAC (chiller and aud)	II	2	200,000	-	-	-	-	-	200,000	
Whaley	25	Expanded parking and BMP	II	13	-	220,000	-	-	-	-	220,000	
Whaley	25	Roof	II	23	-	-	-	1,139,370	-	-	1,139,370	
Whaley	25	Refurbishment	II	33	-	-	-	-	-	1,329,265	1,329,265	
JR	26	Refurbishment	II	11	-	1,588,880	-	-	-	-	1,588,880	
JR	26	Roof Replacement	II	12	-	621,960	-	-	-	-	621,960	
Stonehouse	27	Bus Loop Canopy	III		-	-	-	250,000	-	-	250,000	
Stonehouse	27	Refurbishment	II	16	-	1,666,365	-	-	-	-	1,666,365	
Stonehouse	27	Sports Field Lights	IV		-	-	-	300,000	-	-	300,000	
Matoaka	28	Refurbishment	II	29	-	-	-	-	1,600,000	-	1,600,000	
<i>Elementary School Total</i>					\$ 400,000	\$ 3,965,605	\$ 2,037,065	\$ 4,474,420	\$ 5,475,000	\$ 3,082,745	\$ 19,434,835	

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
 Fiscal Year 2013-2014 through Fiscal Year 2018-2019

Location	CC	Description	WJCC	WJCC							TOTAL Proposed CIP (FY14-FY19)	
			Tier	Rank	FY14	FY15	FY16	FY17	FY18	FY19		
<u>Middle</u>												
Berkeley	31	Cafeteria & Classroom Expansion	II	25	-	-	-	2,828,000	-	-	2,828,000	
Berkeley	31	Roof Replacement	II	34	-	-	-	-	-	250,000	250,000	
Berkeley	31	Baseball Field Refurbishment	II	17	-	-	80,000	-	-	-	80,000	
Berkeley	31	Auditorium Seat Replacement	II	18	-	-	150,000	-	-	-	150,000	
Blair	32	PLC Renovation	II	26	-	-	-	150,000	-	-	150,000	
Blair	32	Auditorium	II	26	-	-	-	1,000,000	-	-	1,000,000	
Blair	32	Sanitary Line Replacement	II	26	-	-	-	100,000	-	-	100,000	
Blair	32	HVAC & Boiler in public wing	II	26	-	-	-	650,000	-	-	650,000	
Toano	33	Field Lighting	IV		-	-	-	-	300,000	-	300,000	
<i>Middle School Total</i>					\$ -	\$ -	\$ 230,000	\$ 4,728,000	\$ 300,000	\$ 250,000	\$ 5,508,000	
<u>High</u>												
Lafayette	36	Refurbish Practice Field	II	5	180,000	-	-	-	-	-	180,000	
Lafayette	36	Food Court	IV		-	-	-	-	335,665	-	335,665	
Lafayette	36	Roof Replacement	II	24	-	-	-	1,098,750	-	-	1,098,750	
Lafayette	36	Science Pavilions	IV		-	-	-	-	206,565	-	206,565	
Jamestown	38	Refurbishment	II	3	1,674,115	1,703,760	-	-	-	-	3,377,875	
Jamestown	38	Enclose Cafeteria Courtyard	III		-	1,800,000	-	-	-	-	1,800,000	
Jamestown	38	Refurbish locker rooms	II	4	356,715	-	-	-	-	-	356,715	
Jamestown	38	Food Court	IV		-	-	-	-	408,745	-	408,745	
Jamestown	38	Roof Replacement	II	30	-	-	-	-	595,000	-	595,000	
Jamestown	38	Tennis Court Resurfacing	II	20	-	-	130,000	-	-	-	130,000	
Warhill	39	Parking Lot Addition	II	15	-	110,240	-	-	-	-	110,240	
Warhill	39	Refurbishment	II	31	-	-	-	-	1,500,000	-	1,500,000	
<i>High School Total</i>					\$ 2,210,830	\$ 3,614,000	\$ 130,000	\$ 1,098,750	\$ 3,045,975	\$ -	\$ 10,099,555	

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
 Fiscal Year 2013-2014 through Fiscal Year 2018-2019

Location	CC	Description	WJCC	WJCC						TOTAL Proposed CIP (FY14-FY19)
			Tier	Rank	FY14	FY15	FY16	FY17	FY18	
<b><u>Other</u></b>										
Division		BackFlow Preventers	I	3	-	50,000	50,000	-	-	100,000
Division		Bus Safety Equipment	I	1	52,674	52,674	52,674	-	-	158,022
Division		Bus Garage Post Lifts	II	7	52,872	-	-	-	-	52,872
Division		Tire & Wheel Alignment Equip	II	14	-	96,000	-	-	-	96,000
Division		New Buses	II	6	490,400	-	-	-	-	490,400
Division		Security Card Access Syst	I	2	70,000	70,000	70,000	-	-	210,000
Division		Gym/Garage Lighting	II	8	50,000	50,000	50,000	-	-	150,000
Division		Technology Refresh	III		858,000	674,000	1,268,000	582,000	456,000	788,000
Division		Repair Parking Lots	II	9	90,000	-	139,000	-	-	229,000
Division		Storage Sheds	IV		-	-	50,000	50,000	-	100,000
<i>Other Total</i>					\$ 1,663,946	\$ 992,674	\$ 1,679,674	\$ 632,000	\$ 456,000	\$ 788,000
										\$ 6,212,294
<i>Existing Facilities Sub-Total</i>					\$ 4,274,776	\$ 8,572,279	\$ 4,076,739	\$ 10,933,170	\$ 9,276,975	\$ 4,120,745
										\$ 41,254,684
<b><u>New Buildings Site</u></b>										
Division		4th Middle School @ Blair site	III		-	-	-	33,626,664	-	33,626,664
<i>New Facilities Sub-Total</i>					-	\$ -	\$ -	\$ 33,626,664	\$ -	\$ 33,626,664
<b>TOTAL: Existing and New Facilities</b>					\$ 4,274,776	\$ 8,572,279	\$ 4,076,739	\$ 44,559,834	\$ 9,276,975	\$ 4,120,745
										\$ 74,881,348

*Tier I*      Health & Safety Issues

*Tier II*      Growth & Maintenance

*Tier III*      Projects that Support and/or Enhance the Learning Process

*Tier IV*      Other Projects Important to the Mission of our Schools

**Section C**  
**PROJECT DESCRIPTIONS**  
**(existing facilities)**

## **CLARA BYRD BAKER ELEMENTARY SCHOOL**

3131 Ironbound Road, Williamsburg, VA 23185



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)
- STUDENT ENROLLMENT (9-30-2012)
- EFFECTIVE CAPACITY

- Elementary
- Pre-K through 5
- 23.6 acres
- 78,940 square feet
- \$5,430,759
- 1989
- 1992: \$1,037,652
- 1999: Walls Phase I (\$76,030)
- 2000: Walls Phase II (\$599,875)
- 2001: Interior Upgrades (\$311,603)
- 2009: Roof Replacement (\$431,000)
- 2009: HVAC Replacement (\$2,609,932)
- 2010: Repairs to exterior masonry
- 500(K-5)
- 550

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2013-2014 through Fiscal Year 2018-2019**

**CLARA BYRD BAKER ELEMENTARY SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Parking Lot	III		School needs to expand available parking to accommodate visitors and parents. This project will add an additional 40 spaces.	Design and construction	FY16	\$ 280,700
Roof	II	19	Part of the division replacement cycle. This project will involve a complete roof replacement of the addition.	Design and construction	FY16	\$ 90,000
Refurbishment	II	10	Involves painting the interior as well as new carpet and tile. This project is a part of the division refurbishment schedule.	Design and construction	FY15	\$ 1,534,765
Masonry Repair	II	20	Involves doing a permanent repair to the exterior masonry walls that were patched in 2010.	Design and construction	FY17	\$ 1,185,050

## RAWLS BYRD ELEMENTARY SCHOOL

112 Laurel Lane, Williamsburg, VA 23185



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)
  
- STUDENT ENROLLMENT (9-30-2012)
- EFFECTIVE CAPACITY

Elementary  
Pre-K through 5  
12.63 acres  
85,084 square feet  
\$1,236,033  
1966  
1987: Roof Replacement (\$209,833)  
1988: HVAC/Additions (\$800,845)  
1990: New HVAC/Windows (\$570,047)  
1998: Renovation (\$6,398,648)  
2003: Roof Replacement (\$260,000) 300 Building Only  
2007: Refurbishment (\$1,373,000)  
2009: Sewer Line Replacement (\$59,400)  
2010: Metal roofs on classroom pods (\$489,213)  
447(K-5)  
500

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

**RAWLS BYRD ELEMENTARY SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
HVAC (Gym)	II	1	Involves replacing the HVAC unit in the gym.	Design and construction	FY14	\$ 200,000
Refurbishment	II	32	Involves painting the interior as well as new carpet and tile. This project is a part of the division refurbishment schedule.	Design and construction	FY19	\$ 1,753,480

## D. J. MONTAGUE ELEMENTARY SCHOOL

5380 Centerville Road, Williamsburg, VA 23188



● TYPE of SCHOOL	Elementary
● GRADES SERVED	K through 5
● SIZE of SITE	21.0 acres
● AREA of BUILDING	74,460 square feet
● ORIGINAL COST (Total Project Costs)	\$5,694,524
● COMPLETION DATE (Original Building)	1989
● COMPLETION DATE (Improvements)	1997: \$294,956 2010: Gym Floor and Stage Carpet(\$29,480) 2011: HVAC, Parking, Roof,&Refurbishment (\$4,417,000) 2011: Door Access Security (\$46,000) 2011: Back Flo Preventer (\$97,000)
● STUDENT ENROLLMENT (9-30-2012)	423(K-5)
● EFFECTIVE CAPACITY	590

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

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## NORGE ELEMENTARY SCHOOL

7311 Richmond Road, Williamsburg, VA 23188



● TYPE of SCHOOL	Elementary
● GRADES SERVED	Pre-K through 5
● SIZE of SITE	20.02 acres
● AREA of BUILDING	98,387 square feet
● ORIGINAL COST (Total Project Costs)	\$585,000
● COMPLETION DATE (Original Building)	1967
● COMPLETION DATE (Improvements)	1995: Renovation (\$6,000,000) 1996: Kindergarten Suite and Pre-K Additions (\$1,245,551) 2004: Refurbishment (\$450,400) 2007: Cafeteria Expansion & Kitchen Renovation (\$964,000) 2008: Expanded Parking Area/Bus Loop (\$285,000) 2009: Gym Lighting Upgrade (\$12,190) 2009: Dry Sprinkler System Replacement (\$129,155)
● STUDENT ENROLLMENT (9-30-2012)	561 (K-5)
● EFFECTIVE CAPACITY	695

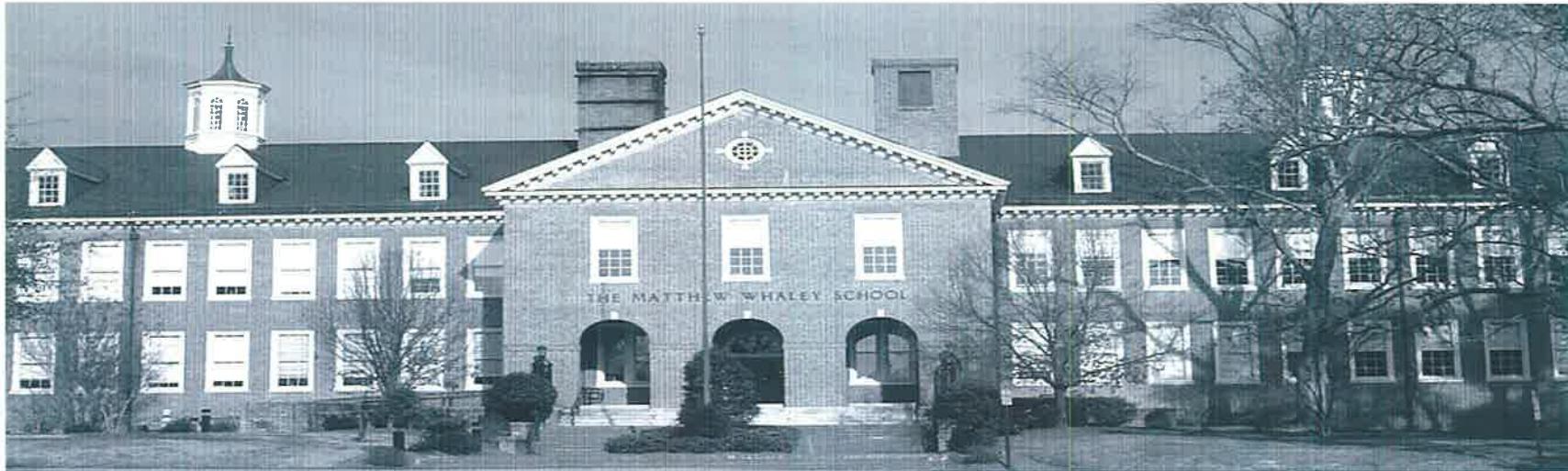
**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2013-2014 through Fiscal Year 2018-2019**

**NORGE ELEMENTARY SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Refurbishment	II	21	Involves painting the interior as well as new carpet and tile. This project is part of the division refurbishment schedule.	Design and construction	FY17	\$ 1,600,000
Roof Replacement	II	27	Part of the division replacement cycle. This currently is a shingle roof and replacement would be with a similar system (flat roof areas only).	Design and construction	FY18	\$ 500,000
HVAC	II	28	Part of the division replacement cycle.	Design and construction	FY18	\$ 3,375,000

## MATTHEW WHALEY ELEMENTARY SCHOOL

301 Scotland Street, Williamsburg, VA 23185



● TYPE of SCHOOL	Elementary
● GRADES SERVED	K through 5
● SIZE of SITE	8.47 acres
● AREA of BUILDING	64,500 square feet
● ORIGINAL COST (Total Project Costs)	\$400,000
● COMPLETION DATE (Original Building)	1931
● COMPLETION DATE (Improvements)	1988: Chiller, Piping, Gutters (\$346,102) 1997: Roof (\$522,344) 1998: Renovations (\$5,012,149) 2004: HVAC in Gym (\$219,796) 2008: Refurbishment (\$1,387,500) 2009: Exterior Brick and Mortar Repairs (\$155,290) 2012: Gym Lighting Upgrade (\$8,998)
● STUDENT ENROLLMENT (9-30-2012)	472
● EFFECTIVE CAPACITY	490

In 2004: Registered with the National Register of Historic Places, the Virginia Historic Landmark and National Historic Landmark

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2013-2014 through Fiscal Year 2018-2019**

**MATTHEW WHALEY ELEMENTARY SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
HVAC	II	2	Replaces the chiller and the HVAC unit in the auditorium with in-kind units.	Design and construction	FY14	\$ 200,000
Roof	II	23	Replaces the existing slate roof.	Design and construction	FY17	\$ 1,139,370
Expanded Parking & BMP	II	13	Involves additional parking spaces at the rear of the school and adding to the BMP as a result	Design and construction	FY15	\$ 220,000
Refurbishment	II	33	Involves painting the interior as well as new carpet and tile. This project is a part of the division refurbishment schedule.	Design and construction	FY19	\$ 1,329,265

## JAMES RIVER ELEMENTARY SCHOOL

8901 Pocahontas Trail, Williamsburg, VA 23185



• TYPE of SCHOOL	Elementary
• GRADES SERVED	K through 5
• SIZE of SITE	24.19 acres
• AREA of BUILDING	68,000 square feet
• ORIGINAL COST (Total Project Costs)	\$9,580,711
• COMPLETION DATE (Original Building)	1993
• COMPLETION DATE (Improvements)	2002: Interior Refurbishments (\$413,500) 2007: Gym Roof (\$94,560)
• STUDENT ENROLLMENT (9-30-2012)	550 (K-5)
• EFFECTIVE CAPACITY	580

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2013-2014 through Fiscal Year 2018-2019**

**JAMES RIVER ELEMENTARY SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Roof	II	12	Part of the division replacement cycle. This currently is a shingle roof and replacement would be with a similar system.	Design and construction	FY15	\$ 621,960
Refurbishment	II	11	Involves painting the interior as well as new carpet and tile. This project is part of the division refurbishment schedule.	Design and construction	FY15	\$ 1,588,880

## STONEHOUSE ELEMENTARY SCHOOL

3651 Rochambeau Drive, Williamsburg, VA 23188



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)
  
- STUDENT ENROLLMENT (9-30-2012)
- EFFECTIVE CAPACITY

Elementary  
K through 5  
26 acres  
90,851 square feet  
\$11,288,888  
2000  
2007: Addition of Six Classrooms (\$1,784,568)  
2010: Proximity Card Door Security (\$38,500)  
2011: Playground Upgrades (\$38,845)  
665  
765

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2013-2014 through Fiscal Year 2018-2019**

**STONEHOUSE ELEMENTARY SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Sports Field Lighting	IV		This project will provide lighting for two existing sports fields to extend field usage for both the schools and the community.	Design and construction	FY17	\$ 300,000
Bus Loop Canopy	III		The canopy was requested by the school staff. It will provide some protection from the elements as students load and unload from buses.	Design and construction	FY17	\$ 250,000
Refurbishment	II	16	Involves painting the interior as well as new carpet and tile. This project is a part of the division refurbishment schedule.	Design and construction	FY16	\$ 1,666,365

## MATOAKA ELEMENTARY SCHOOL

4001 Brick Bat Road, Williamsburg, VA 23188



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)
- STUDENT ENROLLMENT (9-30-2012)
- EFFECTIVE CAPACITY

Elementary  
K through 5  
40 acres  
91,000 square feet  
\$23,884,628  
2007  
n/a  
711 (K-5)  
760

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2013-2014 through Fiscal Year 2018-2019**

**MATOAKA ELEMENTARY SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Refurbishment	II	29	Involves painting the interior as well as new carpet and tile. This project is part of the division refurbishment schedule.	Design and construction	FY18	\$ 1,600,000

## J. BLAINE BLAYTON ELEMENTARY SCHOOL

800 Jolly Pond Road, Williamsburg, VA 23188



• TYPE of SCHOOL	Elementary
• GRADES SERVED	Pre-K through 5
• SIZE of SITE	20.12 acres
• AREA of BUILDING	93,247 square feet
• ORIGINAL COST (Total Project Costs)	\$24,845,621
• COMPLETION DATE (Original Building)	2010
• COMPLETION DATE (Improvements)	n/a
• STUDENT ENROLLMENT (9-30-2012)	449(K-5)
• EFFECTIVE CAPACITY	540

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

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## **BERKELEY MIDDLE SCHOOL**

1118 Ironbound Road, Williamsburg, VA 23185



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- REPLACEMENT VALUE (Building Only)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)
  
- STUDENT ENROLLMENT (9-30-2012)
- EFFECTIVE CAPACITY

Middle  
6 through 8  
19.3 acres  
114,992 square feet  
\$1,112,356  
\$11,105,342  
1966  
1989: Conversion to Middle School (\$330,019)  
1990: Renovation (\$2,179,623)  
1990: Roof Replacement, Auditorium, Gym (\$140,889)  
1999: Addition and Renovation (\$9,287,215)  
2008: Auditorium Lights and Sound System (\$220,500)  
2008: Bathroom Renovation (\$299,000)  
2009: Gym Lighting Upgrade (\$12,352)  
2010: Refurbishment, HVAC, Field Improvements (\$1,078,396)  
2011: Parking Expansion, Front Lot (\$198,000)  
942  
829

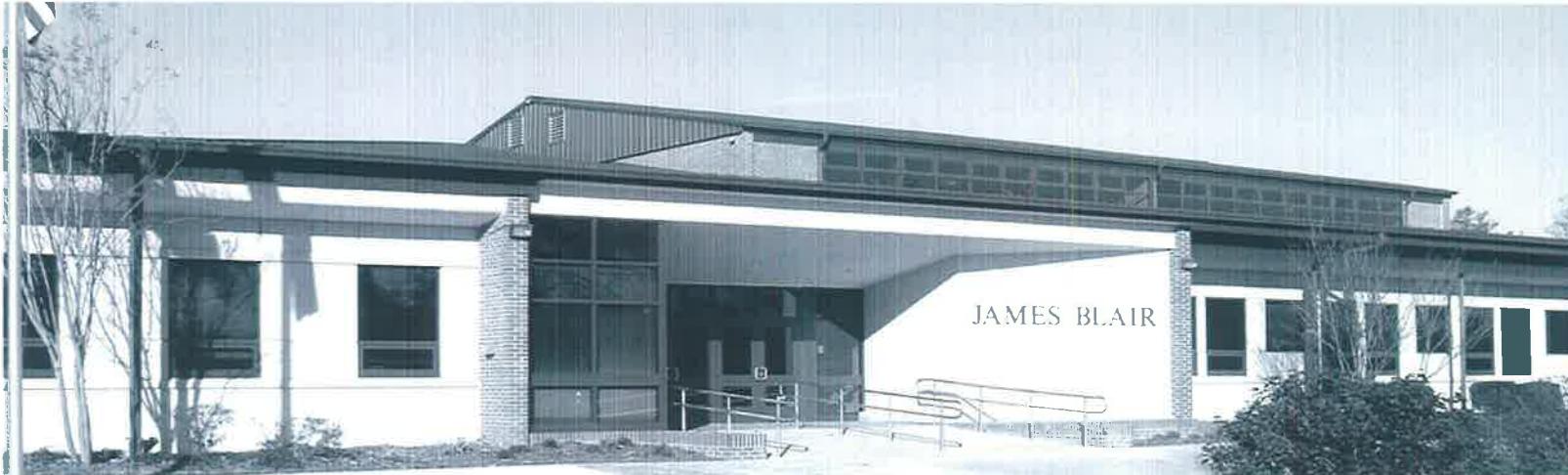
**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2013-2014 through Fiscal Year 2018-2019**

**BERKELEY MIDDLE SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Cafeteria & Classroom Expansion	II	2	Involves expanding the current cafeteria by 1,550 sq. ft to accommodate an additional 84 seats and adding a net of 6 classrooms (11,585 sq ft.) to accommodate an additional 150 students.	Design and construction	FY17	\$ 2,828,000
Roof Replacement	II	34	Part of the division replacement cycle. This currently is a shingle roof and replacement would be with a similar system.	Design and construction	FY19	\$ 250,000
Baseball Field Refurbishment	II	17	Existing baseball field is badly in need of repair. Estimate includes cost of regrading and reseeding.	Design and construction	FY16	\$ 80,000
Auditorium Seat Replacement	II	18	Replaces the seating in the auditorium	Design and construction	FY16	\$ 150,000

## SCHOOL BOARD & CENTRAL OFFICE at JAMES BLAIR

117 Ironbound Road, Williamsburg, VA 23185



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)
  
- STUDENT ENROLLMENT (9-30-2012)
- EFFECTIVE CAPACITY

School Board and Central Office
n/a
15.0 acres
89,400 square feet
\$720,022
1955
1989: Conversion from High School to Middle School (\$209,928)
1990: Renovation (\$3,485,420)
1996: Elevator (\$127,572)
1998: Roof, Tile and Paint (\$396,153)
2003: Front Entrance Renovation (\$460,000)
2004: HVAC in Gym (\$329,056)
2009: Gym Lighting Upgrade (\$6,996)
2010: Conversion of Annex to Academy for Life & Learning (ALL)
2010: Conversion of Main Building to Office Space
n/a
n/a

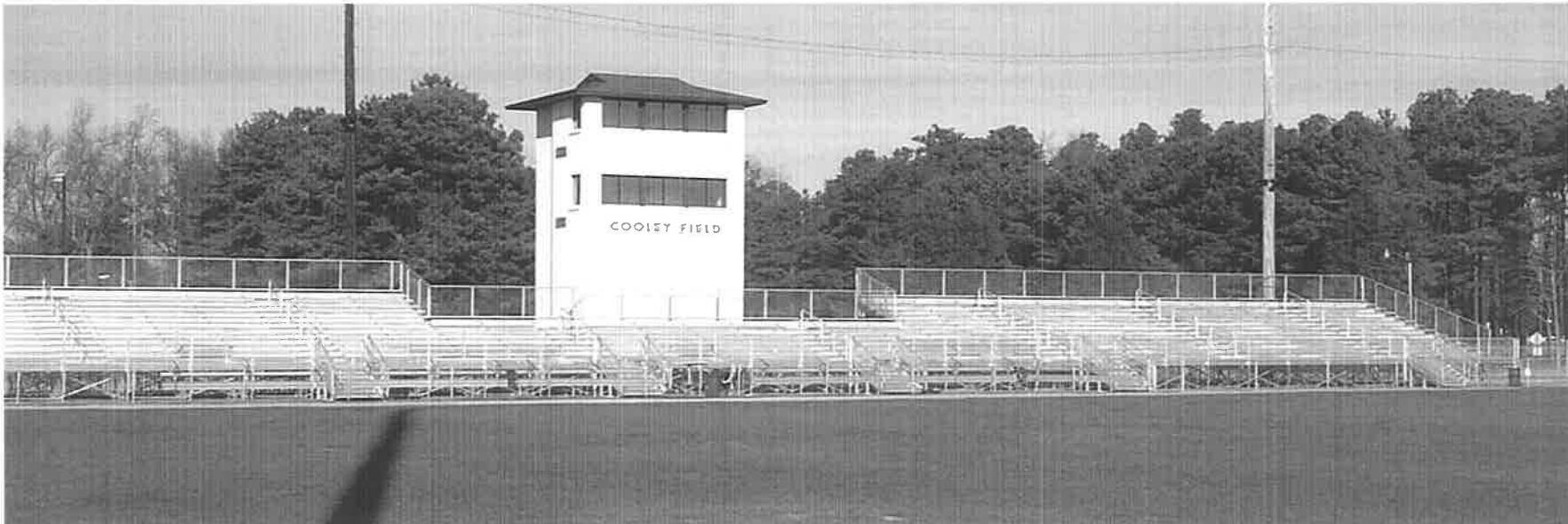
**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2013-2014 through Fiscal Year 2018-2019**

**JAMES BLAIR**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Professional Learning Center Renovation	II	26	This project will remove major equipment from the kitchen area and relocate items currently located in the Cafeteria (PLC). In addition, this will add carpet and upgrade lighting in the Professional Learning Center.	Design and construction	FY17	\$ 150,000
Auditorium	II	26	This project will completely renovate the auditorium and permit live broadcasting of meetings. The preliminary cost of \$500,000-\$1,000,000 includes new lighting, seating, carpet and sound system.	Design and construction	FY17	\$ 1,000,000
Sanitary Line Replacement	II	26	Repairs and replaces the sanitary line in the rear of the building, near the kitchen and technology area.	Design and construction	FY17	\$ 100,000
HVAC & Boiler	II	26	Replaces the HVAC and Boiler in the public wing of the building	Design and construction	FY17	\$ 650,000

## COOLEY FIELD

Longhill Road at Ironbound Road, Williamsburg, VA 23185



● TYPE of SCHOOL	Shared (Outdoor) Facility
● GRADES SERVED	7 through 12
● SIZE of SITE	10.0 acres
● AREA of BUILDING	4,315 square feet
● ORIGINAL COST (Total Project Costs)	unknown
● COMPLETION DATE (Original Building)	1954
● COMPLETION DATE (Improvements)	1992: \$301,332 1997: \$94,560 2001: \$369,000
● STUDENT ENROLLMENT	n/a
● STUDENT CAPACITY	n/a

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2013-2014 through Fiscal Year 2018-2019**

**COOLEY FIELD**

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## **TOANO MIDDLE SCHOOL**

7817 Richmond Road, Toano, VA 23168



• TYPE of SCHOOL	Middle
• GRADES SERVED	6 through 8
• SIZE of SITE	34.37 acres
• AREA of BUILDING	97,526 square feet
• ORIGINAL COST (Total Project Costs)	\$8,519,645
• COMPLETION DATE (Original Building)	1992
• COMPLETION DATE (Improvements)	2000: Remodeled/Walls (\$425,000) 2007: Cafeteria Expansion (\$544,355) 2008: Added 2nd Entrance to Parking/Bus Loop (\$169,299) 2009: Gym Lighting Upgrade (\$8,911)
• STUDENT ENROLLMENT (9-30-2012)	693
• EFFECTIVE CAPACITY	790

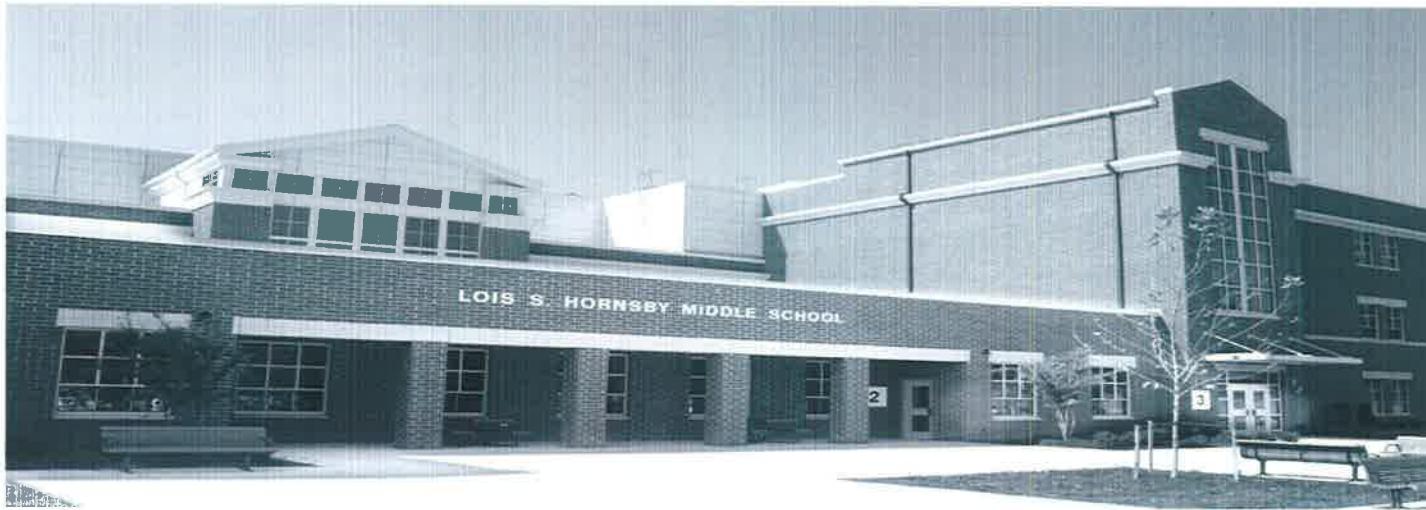
**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2013-2014 through Fiscal Year 2018-2019**

**TOANO MIDDLE SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Sports Field Lighting	IV		This project will provide lighting two existing sports fields to extend field usage for both the schools and the community.	Design and construction	FY18	\$ 300,000

## **LOIS HORNSBY MIDDLE SCHOOL**

850 Jolly Pond Road, Williamsburg, VA 23188



● TYPE of SCHOOL	Middle
● GRADES SERVED	6 through 8
● SIZE of SITE	60.42 acres
● AREA of BUILDING	145,458 square feet
● ORIGINAL COST (Total Project Costs)	\$43,662,796
● COMPLETION DATE (Original Building)	2010
● COMPLETION DATE (Improvements)	n/a
● STUDENT ENROLLMENT (9-30-2012)	917
● EFFECTIVE CAPACITY	952

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

**HORNSBY MIDDLE SCHOOL**

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**LAFAYETTE HIGH SCHOOL**  
4460 Longhill Road, Williamsburg, VA 23188



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	50 acres
• AREA of BUILDING	202,500 square feet
• ORIGINAL COST (Total Project Costs)	\$3,994,012
• COMPLETION DATE (Original Building)	1973
• COMPLETION DATE (Improvements)	1990: Roof Replacement (\$783,987) 1993: HVAC System (\$1,780,743) 1997: Phase I Renovation (\$12,818,838) 1997: Re-Roof (\$692,174) 1997: Phase II Renovation (\$2,716,512) 2003: HVAC in Gym (\$238,069) 2004: Gym Floor and Bleachers (\$300,102) 2008: Sewer Replacement (\$67,000) 2011: Exterior Wall Bracing and Painting (\$368,200) 2012: Gym Lighting Upgrade (\$12,050)
• STUDENT ENROLLMENT (9-30-2012)	1,098
• EFFECTIVE CAPACITY	1,314

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2013-2014 through Fiscal Year 2018-2019**  
**LAFAYETTE HIGH SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Food Court	IV		Redesign existing cafeteria area into food court, similar to WHS.	Design and construction	FY18	\$ 335,665
Refurbish Practice Field	II	5	Existing football practice field is badly in need of repair. Estimate includes cost of regrading, reseeding, irrigation improvements, and lighting.	Design and construction	FY14	\$ 180,000
Science Pavilion	IV		Will provide two science pavilions at rear marshy area between LHS and Warhill Sports Complex; headwaters of Powhatan Creek. To become part of science curriculum.	Design and construction	FY18	\$ 206,565
Roof Replacement	II	24	Part of the division replacement schedule	Design and construction	FY17	\$ 1,098,750

## JAMESTOWN HIGH SCHOOL

3751 John Tyler Highway, Williamsburg, VA 23185



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	80.01 acres
• AREA of BUILDING	193,094 square feet
• ORIGINAL COST (Total Project Costs)	\$25,645,200
• COMPLETION DATE (Original Building)	1997
• COMPLETION DATE (Improvements)	2008: Gym Lighting Replacement (\$60,000) 2012: Auxiliary Gym (\$2,000,000)
• STUDENT ENROLLMENT (9-30-2012)	1,211
• EFFECTIVE CAPACITY	1,208

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2013-2014 through Fiscal Year 2018-2019**

**JAMESTOWN HIGH SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Food Court	IV		This project will redesign the existing cafeteria area into a food court, similar to the one at Warhill.	Design and construction	FY18	\$ 408,745
Refurbish locker rooms	II	4	This project will redo gym/sports locker rooms and install a new training room floor.	Design and construction	FY14	\$ 356,715
Cafeteria Courtyard	III		This project will add some 7,500 square feet of usable space and will bring the school more in line with available cafeteria/commons space at Lafayette and Warhill.	Design and construction	FY15	\$ 1,800,000
Resurface Tennis Courts	II	20	This project will completely resurface the exisiting tennis courts.	Design and construction	FY16	\$ 130,000
Roof Replacement	II	30	Part of the division replacement cycle. This will replace the roof over every area except for the gym (which was done with the construction of the multipurpose space)	Design and construction	FY18	\$ 595,000
Refurbishment	II	3	Involves interior painting, new carpet and tile. To be done over two years. Part of the division refurbishment schedule.	Design and start-up	FY14	\$ 1,674,115
Refurbishment	II	3		Construction	FY15	\$ 1,703,760
Refurbishment - Total						\$ 3,377,875

## WARHILL HIGH SCHOOL

4615 Opportunity Way, Williamsburg, VA 23188



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	54.5 acres
• AREA of BUILDING	240,000 square feet
• ORIGINAL COST (Total Project Costs)	\$45,353,642
• COMPLETION DATE (Original Building)	2007
• COMPLETION DATE (Improvements)	n/a
• STUDENT ENROLLMENT (9-30-2012)	1,109
• EFFECTIVE CAPACITY	1,441

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**

Fiscal Year 2013-2014 through Fiscal Year 2018-2019

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Refurbishment	II	31	Part of the division refurbishment schedule. This project will involve painting the interior as well as new carpet and tile.	Design and construction	FY18	\$ 1,500,000
Parking Lot Addition	II	15	This will add an additional 45 parking spaces.	Design and construction	FY15	\$ 110,240

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2013-2014 through Fiscal Year 2018-2019**

**DIVISION-WIDE PROJECTS**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Bus Safety Equipment	I	1	This would allow us to purchase and install digital cameras for the remainder of our bus fleet. (Total project cost: \$210,696)	3 of 5	FY14	\$ 52,674
Backflow Preventers	I	3	Multi-year expense to install - per JCC code requirements.		FY15	\$ 50,000
Bus Garage Post Lifts	II	7	To install lifts for the two additional bus bay areas to facilitate bus maintenance needs.		FY14	\$ 52,872
Division Storage Sheds	IV		To install additional storage sheds at various schools to alleviate crowding in storage closets and boiler rooms.	1 of 2	FY16	\$ 50,000
Division Technology Upgrade	III		Maintenance and refresh of instructional technology components (yearly expense). See Technology Refresh schedule for replacement items.		FY14	\$ 858,000
Gym Lighting	II	8	To replace the gym lighting at selected schools to improve visibility and energy efficiency.	Multi-year	FY14	\$ 50,000
Parking Lot Refurbishing	II	9	This project will provide funds to resurface/slurry or improve parking areas at all schools. (Total project cost: \$399,000)	Multi-year	FY14	\$ 90,000
Security Card Access System	I	2	Will provide for a card access system at all major entry points for all schools, done in conjunction with the refurbishment schedule (when feasible). Multi-year project, cost varies depending upon size of school.		FY14	\$ 70,000
New Buses	II	6	This is to support the new VHSL realignment, which will require us to travel greater distances to compete during post-season play at 2 of our 3 high schools.		FY15	\$ 490,400
Tire & Wheel Alignment Equipment	II	14	This project will allow us to do our own wheel alignments (front and rear axle) and will save us money fuel and tires.		FY15	\$ 96,000

**Section D**  
**PROJECT DESCRIPTIONS**  
**(new facilities)**

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2013-2014 through Fiscal Year 2018-2019**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
New 4th Middle School @ James Blair site	III		This project will construct a new 800-student middle school on the same parcel of land that houses James Blair.	Design and construction	FY17	\$ 33,626,664

**Section E**  
**TIER REPORTS and REFURBISHMENT SCHEDULES**

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2013-2014 through Fiscal Year 2018-2019**

**TIER I**  
**HEALTH and SAFETY ISSUES**

<b><u>Location</u></b>	<b><u>Project</u></b>	<b><u>Year</u></b>	<b><u>Amount</u></b>	<b><u>Rank</u></b>
Division	Bus Security Equipment	FY14	\$ 52,674	1
	Bus Security Equipment	FY15	\$ 52,674	1
	Bus Security Equipment	FY16	\$ 52,674	1
Division	Security Card Access System: Phase V	FY14	\$ 70,000	2
	Security Card Access System: Phase VI	FY15	\$ 70,000	2
	Security Card Access System: Phase VII	FY16	\$ 70,000	2
Division	Back Flow Preventers	FY15	\$ 50,000	3
	Back Flow Preventers	FY16	\$ 50,000	3
		<b>Total</b>	<b>\$ 468,022</b>	

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2013-2014 through Fiscal Year 2018-2019**

**TIER II**  
**GROWTH and MAINTENANCE**

<b><u>Location</u></b>	<b><u>Project</u></b>	<b><u>Year</u></b>	<b><u>Amount</u></b>	<b><u>Rank</u></b>
Rawls Byrd	HVAC (gym)	FY14	\$ 200,000	1
Whaley	HVAC (Chiller and auditorium)	FY14	\$ 200,000	2
Jamestown	Refurbishment (2 phase)	FY14-15	\$ 3,377,875	3
Jamestown	Refurbish Locker Rooms	FY14	\$ 356,715	4
Lafayette	Refurbish Practice Field	FY14	\$ 180,000	5
Division	New Buses	FY14	\$ 490,400	6
Division	Bus Garage Post Lifts	FY14	\$ 52,872	7
Division	Gym/Garage Lighting	FY14-16	\$ 150,000	8
Division	Parking Lot Repairs	FY14,FY16	\$ 229,000	9
Baker	Refurbishment	FY15	\$ 1,534,765	10
James River	Refurbishment	FY15	\$ 1,588,880	11
James River	Roof Replacement	FY15	\$ 621,960	12
Whaley	Expanded parking and BMP	FY15	\$ 220,000	13
Division	Tire & Wheel Alignment	FY15	\$ 96,000	14
Warhill	Parking Lot Addition	FY15	\$ 110,240	15
Stonehouse	Refurbishment	FY16	\$ 1,666,365	16
Berkeley	Baseball Field Refurbishment	FY17	\$ 80,000	17
Berkeley	Auditorium Seat Replacement	FY16	\$ 150,000	18
Baker	Replace new addition roof	FY16	\$ 90,000	19

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
 Fiscal Year 2013-2014 through Fiscal Year 2018-2019

**TIER II**  
**GROWTH and MAINTENANCE**

<b><u>Location</u></b>	<b><u>Project</u></b>	<b><u>Year</u></b>	<b><u>Amount</u></b>	<b><u>Rank</u></b>
Jamestown	Tennis Court Resurfacing	FY16	\$ 130,000	20
Baker	Exterior Masonry Repairs	FY17	\$ 1,185,050	21
Norge	Refurbishment	FY17	\$ 1,600,000	22
Whaley	Roof Replacement	FY17	\$ 1,139,370	23
Lafayette	Roof Replacement	FY17	\$ 1,098,750	24
Berkeley	Cafeteria & Classroom Expansion	FY17	\$ 2,828,000	25
Blair	Professional Learning Center Renovation	FY17	\$ 150,000	26
Blair	Auditorium	FY17	\$ 1,000,000	26
Blair	Sanitary Line Replacement	FY17	\$ 100,000	26
Blair	HVAC & Boiler in public wing	FY17	\$ 650,000	26
Norge	Roof Replacement	FY18	\$ 500,000	27
Norge	HVAC	FY18	\$ 3,375,000	28
Matoaka	Refurbishment	FY18	\$ 1,600,000	29
Jamestown	Roof Replacement	FY18	\$ 595,000	30
Warhill	Refurbishment	FY18	\$ 1,500,000	31
Rawls Byrd	Refurbishment	FY19	\$ 1,753,480	32
Whaley	Refurbishment	FY19	\$ 1,329,265	33
Berkeley	Roof Replacement	FY19	\$ 250,000	34
		<b>Total</b>	<b>\$ 32,178,987</b>	

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**

Fiscal Year 2013-2014 through Fiscal Year 2018-2019

**TIER III**

**PROJECTS that SUPPORT and/or ENHANCE the LEARNING PROCESS (unranked)**

<b><u>Location</u></b>	<b><u>Project</u></b>	<b><u>Year</u></b>	<b><u>Amount</u></b>
Jamestown	Enclose Cafeteria Courtyard	FY15	\$ 1,800,000
Baker	Parking	FY16	\$ 280,700
Division	Technology Refresh	FY14-19	\$ 4,626,000
Stonehouse	Bus Loop Canopy	FY17	\$ 250,000
Division	New 4th Middle School @ Blair Site	FY17	\$ 33,626,664
		<b>Total</b>	<b>\$ 40,583,364</b>

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

**TIER IV**  
**OTHER PROJECTS IMPORTANT to the MISSION of our SCHOOLS (unranked)**

<b><u>Location</u></b>	<b><u>Project</u></b>	<b><u>Year</u></b>	<b><u>Amount</u></b>
Stonehouse	Sports Field Lights	FY17	\$ 300,000
Toano	Field Lighting	FY18	\$ 300,000
Jamestown	Food Court	FY18	\$ 408,745
Lafayette	Food Court	FY18	\$ 335,665
Lafayette	Science Pavilions	FY18	\$ 206,565
Division	Storage Sheds	FY16-17	\$ 100,000
		Total	<b>\$ 1,650,975</b>

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

**REFURBISHMENT of SCHOOLS**

Typically, refurbishment includes painting the interior of the building and replacing all the carpet and vinyl floor tile. Depending on need, other items are added, such as painting the exterior of the school, refinishing doors, replacing bathroom fixtures, etc. The goal is to do all the needed work at one time and reduce interference with the instructional program. The refurbishment schedule is based on the age of the building. However, the Operations staff and CIP Review Committee discuss this sequence every year and make modifications if necessary.

<u>Year</u>	<u>School</u>
2014	Jamestown
2015	Clara Byrd Baker and James River
2016	Stonehouse
2017	Norge
2018	Warhill & Matoaka
2019	Rawls Byrd and Matthew Whaley
2020	Berkeley
2021	DJ Montague
2022	Lafayette
2023	Toano
2024	Jamestown
2025	Stonehouse and James River
2026	Clara Byrd Baker

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2013-2014 through Fiscal Year 2018-2019**

**ROOF REPLACEMENT SCHEDULE**

<b><u>Year</u></b>	<b><u>School</u></b>
2015	James River
2015	Baker (Addition)
2017	Lafayette and Matthew Whaley
2018	Jamestown and Norge
2019	Berkeley
2020	Stonehouse

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

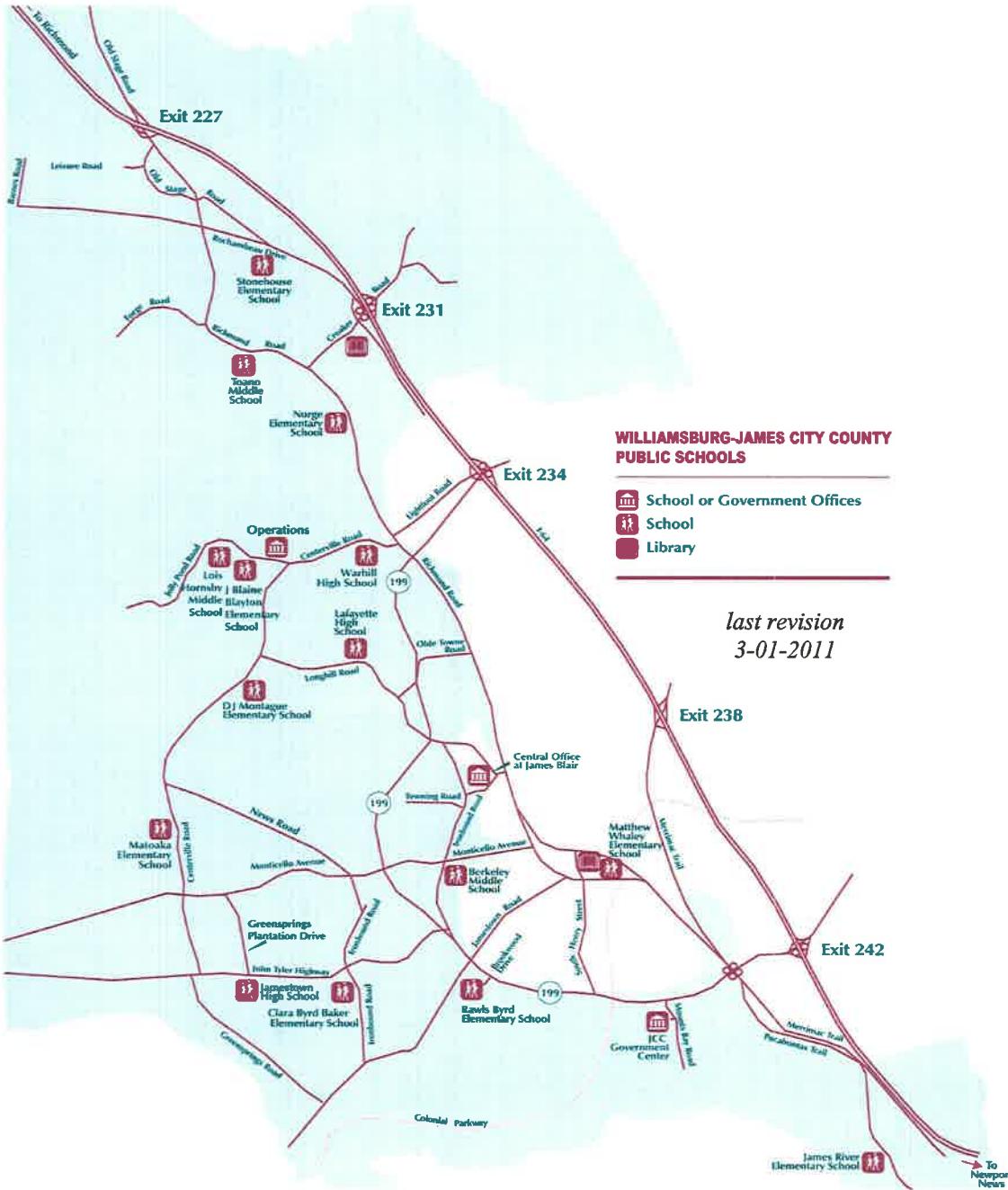
**HVAC REPLACEMENT SCHEDULE**

<b><u>Year</u></b>	<b><u>School</u></b>
2014	Rawls Byrd Gym and Matthew Whaley (auditorium and chiller)
2018	Norge
2021	Jamestown
2022	Rawls Byrd and Matthew Whaley
2023	Berkeley Addition
2024	Stonehouse

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

**TECHNOLOGY REFRESH SCHEDULE**

<b><u>Year</u></b>	<b><u>School</u></b>
2014	High School instructional computer refresh and classroom hardware update
2015	Middle school instructional computer refresh and classroom hardware update
2016	Elementary school instructional computer refresh and classroom hardware update
2017	High School instructional computer refresh
2018	Middle school instructional computer refresh
2019	Elementary school instructional computer refresh





WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

**FIVE-YEAR PROJECTIONS**



**Future Budget Projections**  
*(Estimates – Subject to Change)*

**FIVE-YEAR ENROLLMENT and BUDGET PROJECTIONS**

Reference is made to the following **Five-Year Enrollment and Budget Projections** document. This report is devoted to estimating the costs (operating fund impact) associated with the enrollment increases and possible increased costs. These, and the revenue projections, are rough estimates. Some of the assumptions associated with the projections include:

**Expenditure Assumptions**

- Assumes that staffing ratios will be at the FY 13/14 budgeted level (Elementary = 22:1, Middle = 18.5:1, and High = 20:1).
- Assumes the projected increase in enrollment (see following page)
- Assumes that costs will increase as depicted (e.g., 2.5% increase in wages and 7.5% increase in employee benefits each year. These estimates are reflected in the “base budget increases.”)

**Revenue Assumptions** (**NOTE:** These revenue projections will *not* be sufficient to cover expected costs.)

- Assumes that local funding will increase 3% each year
- Assumes that state funding will increase 3% each year.

The assumptions contained herein are subject to change are only for discussion purposes. Actual cost and revenue numbers will be finalized with each year's respective budget proposals.

The following analysis indicates a possible budget gap (difference between projected expenses and projected revenue) in all years, for example, FY 2014-2015's projected budget gap is \$1.8 million and in FY 2016-2017 the gap under the assumptions grows to \$2.4 million. In order to address this gap, expenses will have to be reduced or additional revenue will have to become available. Again, please note that these are only estimates and are subject to change and that the “out years” numbers become less definitive as enrollment numbers and other variables change over time. They do, however, indicate possible trends. WJCC hopes that the information contained provides valuable information in short and long term planning.

**FIVE-YEAR ENROLLMENT and BUDGET PROJECTIONS**  
**FY 2013-2014 through FY 2017-2018**

Williamsburg-James City County Public Schools and Projected Enrollment - Source: DeJong-Healy (Nov. 2012)					
Level	2013-2014	2014-15	2015-16	2016-17	2017-18
Grades K to 5	4,944	5,075	5,224	5,369	5,455
Grades 6 to 8	2,513	2,554	2,589	2,618	2,681
Grades 9 to 12	3,535	3,579	3,659	3,694	3,678
Grand Total	10,992	11,208	11,472	11,681	11,814
<b>Increase from previous year</b>	<b>244</b>	<b>216</b>	<b>264</b>	<b>209</b>	<b>133</b>

Summary of additional operating costs due to enrollment and estimated needed revenue to support increased expense

FY 2013/14 Budget		\$ 115,876,862		Note: All amounts expressed in 2013 Dollars				
Core (Base) Additional Staffing Costs (based on current staffing student to teacher ratios)	2014-15		2015-16		2016-17		2017-18	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Additional Building Allocations		\$ 37,825		\$ 48,475		\$ 35,575		\$ 19,925
Base Budget Increase		\$ 4,186,988		\$ 4,584,533		\$ 4,832,876		\$ 5,073,949
Proj. revenue increases/ exp. reductions (tbd) - Budget Gap		\$ (1,841,523)		\$ (2,478,404)		\$ (2,349,920)		\$ (1,976,251)
Additional Staffing Costs (based on current staffing student to teacher ratios)	16.0	\$ 1,072,258	21.0	\$ 1,404,610	17.0	\$ 1,147,459	9.7	\$ 658,346
<b>TOTAL Estimated Budget *</b>	<b>16.00</b>	<b>\$ 119,332,409</b>	<b>21.00</b>	<b>\$ 122,891,623</b>	<b>17.00</b>	<b>\$ 126,557,613</b>	<b>9.67</b>	<b>\$ 130,333,583</b>

**Grand Total of Additional Costs and FTEs Due To Enrollment, New Buildings, and Base Budget Increase**

	2014-15		2015-16		2016-17		2017-18	
	FTE	\$ Amount						
Total Estimated Revenue Change from prior year	16.0	\$ 3,455,547	21.0	\$ 3,559,213	17.0	\$ 3,665,990	9.7	\$ 3,775,970

Estimated Revenue***	2014-15		2015-16		2016-17		2017-18	
	%	Dollar	%	Dollar	%	Dollar	%	Dollar
James City County	3.0%	\$ 2,380,638	3.0%	\$ 2,452,057	3.0%	\$ 2,525,619	3.0%	\$ 2,601,387
Williamsburg	3.0%	\$ 251,064	3.0%	\$ 258,596	3.0%	\$ 266,354	3.0%	\$ 274,345
State	3.0%	\$ 823,845	3.0%	\$ 848,560	3.0%	\$ 874,017	3.0%	\$ 900,238
Other	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
<b>Total Estimated Revenue Increase</b>	<b>3.0%</b>	<b>\$ 3,455,547</b>	<b>3.0%</b>	<b>\$ 3,559,214</b>	<b>3.0%</b>	<b>\$ 3,665,990</b>	<b>3.0%</b>	<b>\$ 3,775,970</b>
<b>Difference Expense &amp; Revenue</b>		<b>\$ 0</b>		<b>\$ (0)</b>		<b>\$ (0)</b>		<b>\$ (0)</b>

**DETAIL LISTING:**

Core (Base) Additional Staffing Costs (based on current staffing student to teacher ratios)								
	2014-15		2015-16		2016-17		2017-18	
Elementary (target ratio 23)	6.0	\$ 330,000	7.0	\$ 385,000	7.0	\$ 385,000	4.0	\$ 220,000
Middle (target ratio 19)	2.0	\$ 110,000	2.0	\$ 110,000	2.0	\$ 110,000	3.0	\$ 165,000
High (target ratio 20)	2.0	\$ 110,000	4.0	\$ 220,000	2.0	\$ 110,000	-1.0	\$ (55,000)
Special Education (15% 10 to 1)	3.0	\$ 165,000	4.0	\$ 220,000	3.0	\$ 165,000	1.8	\$ 110,000
Special Education Assistants	3.0	\$ 60,000	4.0	\$ 80,000	3.0	\$ 60,000	1.8	\$ 36,667
Employee Benefits for positions above		\$ 297,258		\$ 389,610		\$ 317,459		\$ 181,680
<b>Sub-total</b>	<b>16.0</b>	<b>\$ 1,072,258</b>	<b>21.0</b>	<b>\$ 1,404,610</b>	<b>17.0</b>	<b>\$ 1,147,459</b>	<b>9.7</b>	<b>\$ 658,346</b>
<b>Additional Building Allocations</b>		<b>\$ 37,825</b>		<b>\$ 48,475</b>		<b>\$ 35,575</b>		<b>\$ 19,925</b>
<b>Total of Additional Costs and FTEs Due To Enrollment</b>								
<b>Grand Total</b>	<b>16.0</b>	<b>\$ 1,110,083</b>	<b>21.0</b>	<b>\$ 1,453,085</b>	<b>17.0</b>	<b>\$ 1,183,034</b>	<b>9.7</b>	<b>\$ 678,271</b>
<b>Previous Year's (estimated) Base Budget</b>								
	2014-15		2015-16		2016-17		2017-18	
<b>Base Budget Increase (see breakout below)</b>	<b>Yearly Increase</b>	<b>\$ 115,876,862</b>		<b>\$ 119,332,409</b>		<b>\$ 122,891,623</b>		<b>\$ 126,557,613</b>
Personnel Services (wages)	2.5%	\$ 1,794,801	2.5%	\$ 1,859,046	2.5%	\$ 1,911,523	2.5%	\$ 1,954,686
Employee Benefits	7.5%	\$ 2,252,936	7.5%	\$ 2,444,201	7.5%	\$ 2,634,442	7.5%	\$ 2,826,614
Purchased Services	1.0%	\$ 32,920	2.0%	\$ 66,499	2.0%	\$ 67,829	2.0%	\$ 69,185
Other Charges (- utilities)	1.0%	\$ 17,139	2.0%	\$ 34,621	2.0%	\$ 35,313	2.0%	\$ 36,019
Utilities	1.0%	\$ 31,657	2.0%	\$ 63,948	2.0%	\$ 65,227	2.0%	\$ 66,531
Materials and Supplies	1.0%	\$ 44,715	2.0%	\$ 90,324	2.0%	\$ 92,131	2.0%	\$ 93,973
Tuitions	1.0%	\$ 12,819	2.0%	\$ 25,894	2.0%	\$ 26,412	2.0%	\$ 26,940
Capital/Equipment & Other	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
<b>Additional Costs From Above (added personnel, etc.)</b>		<b>\$ 1,110,083</b>		<b>\$ 1,453,085</b>		<b>\$ 1,183,034</b>		<b>\$ 678,271</b>
<b>Proj. revenue increases/ exp. reductions (tbd) - Budget Gap</b>		<b>\$ (1,841,523)</b>		<b>\$ (2,478,404)</b>		<b>\$ (2,349,920)</b>		<b>\$ (1,976,251)</b>
<b>TOTAL Estimated Budget **</b>		<b>\$ 119,332,409</b>		<b>\$ 122,891,623</b>		<b>\$ 126,557,613</b>		<b>\$ 130,333,583</b>
<b>Increase from prior year</b>	<b>3.0%</b>	<b>\$ 3,455,547</b>	<b>3.0%</b>	<b>\$ 3,559,213</b>	<b>3.0%</b>	<b>\$ 3,665,990</b>	<b>3.0%</b>	<b>\$ 3,775,970</b>
<b>Estimated Revenue***</b>								
	2014-15		2015-16		2016-17		2017-18	
Williamsburg	3.0%	\$ 251,064	3.0%	\$ 258,596	3.0%	\$ 266,354	3.0%	\$ 274,345
James City County	3.0%	\$ 2,380,638	3.0%	\$ 2,452,057	3.0%	\$ 2,525,619	3.0%	\$ 2,601,387
State	3.0%	\$ 823,845	3.0%	\$ 848,560	3.0%	\$ 874,017	3.0%	\$ 900,238
Other	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
<b>Total Estimated Revenue Increase</b>	<b>3.0%</b>	<b>\$ 3,455,547</b>	<b>3.0%</b>	<b>\$ 3,559,214</b>	<b>3.0%</b>	<b>\$ 3,665,990</b>	<b>3.0%</b>	<b>\$ 3,775,970</b>
<b>Difference</b>		<b>\$ (0)</b>		<b>\$ 0</b>		<b>\$ 0</b>		<b>\$ 0</b>
<b>TOTAL REVENUE RECAP</b>								
	2014-15		2015-16		2016-17		2017-18	
Williamsburg	3.0%	\$ 8,619,878	3.0%	\$ 8,878,475	3.0%	\$ 9,144,829	3.0%	\$ 9,419,174
James City County	3.0%	\$ 81,735,237	3.0%	\$ 84,187,294	3.0%	\$ 86,712,913	3.0%	\$ 89,314,300
State	3.0%	\$ 28,285,344	3.0%	\$ 29,133,904	3.0%	\$ 30,007,921	3.0%	\$ 30,908,159
Other	0.0%	\$ 691,950	0.0%	\$ 691,950	0.0%	\$ 691,950	0.0%	\$ 691,950
		<b>\$ 119,332,409</b>		<b>\$ 122,891,623</b>		<b>\$ 126,557,613</b>		<b>\$ 130,333,583</b>

\* FY 2014 based on Superintendent's Proposed Budget (Feb. 2013), inclusive of Governor's Proposed Budget.

\*\* Based on a City-County split of 9.54%/90.46%

\*\* Does not include all needs (e.g., instructional improvements). Actual numbers will vary.



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

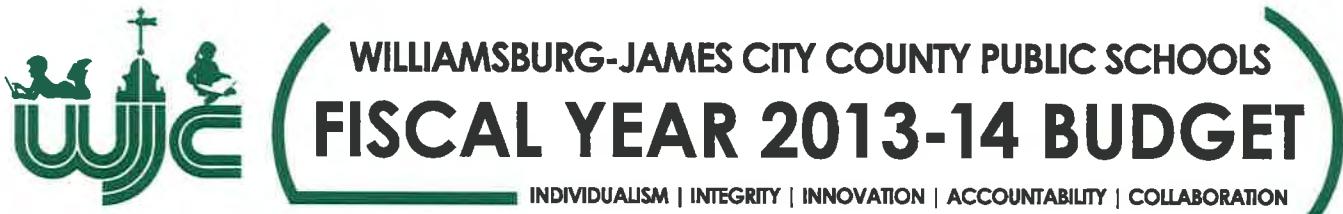
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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

## K-12 ENROLLMENT



## ENROLLMENT OVERVIEW

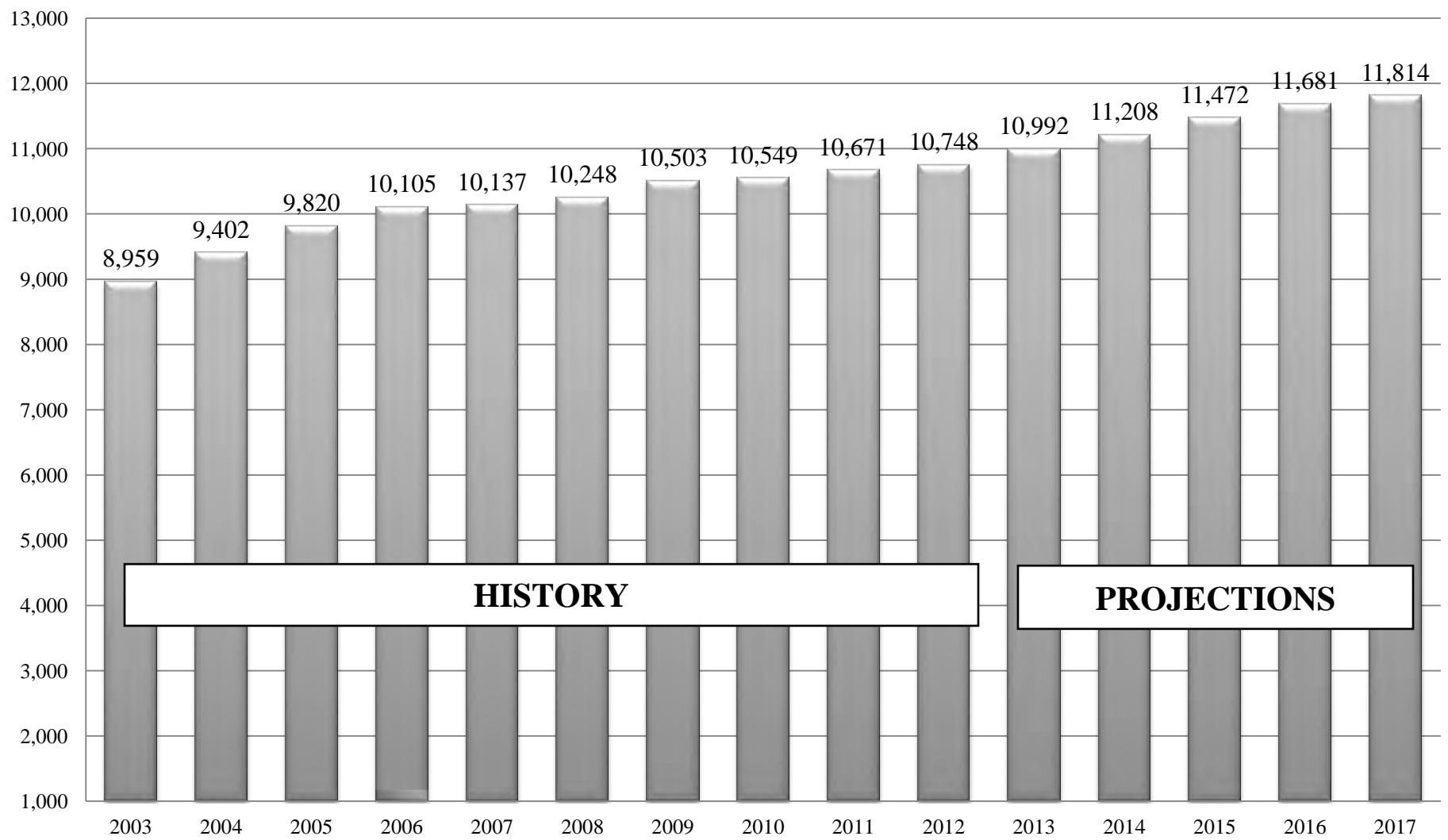
For the 2012-2013 School Year, the enrollment for the Williamsburg-James City County Public Schools has continued to increase. From the September 30, 2011 K-12 enrollment level of 10,671 students, the School Division experienced an increase of 77 additional students, resulting in a September 30, 2012 K-12 total of 10,748. This increase of 77 students equates to a growth rate of 1 percent.

This document provides detailed information about the composition of this year's enrollment, its dispersal among schools, and how this year's student population compares to the previous years. Enrollment history is kept by grade, by school, for the past ten years. Enrollment projections were done this year by DeJong-Healy (in November 2012). The numbers contained in this book reflect the "most likely" enrollment projections. The full report can be viewed on our website:

[http://www.edline.net/pages/WJCC/PDFs/Finance/Enrollment/PROJECTION\\_11\\_12](http://www.edline.net/pages/WJCC/PDFs/Finance/Enrollment/PROJECTION_11_12)

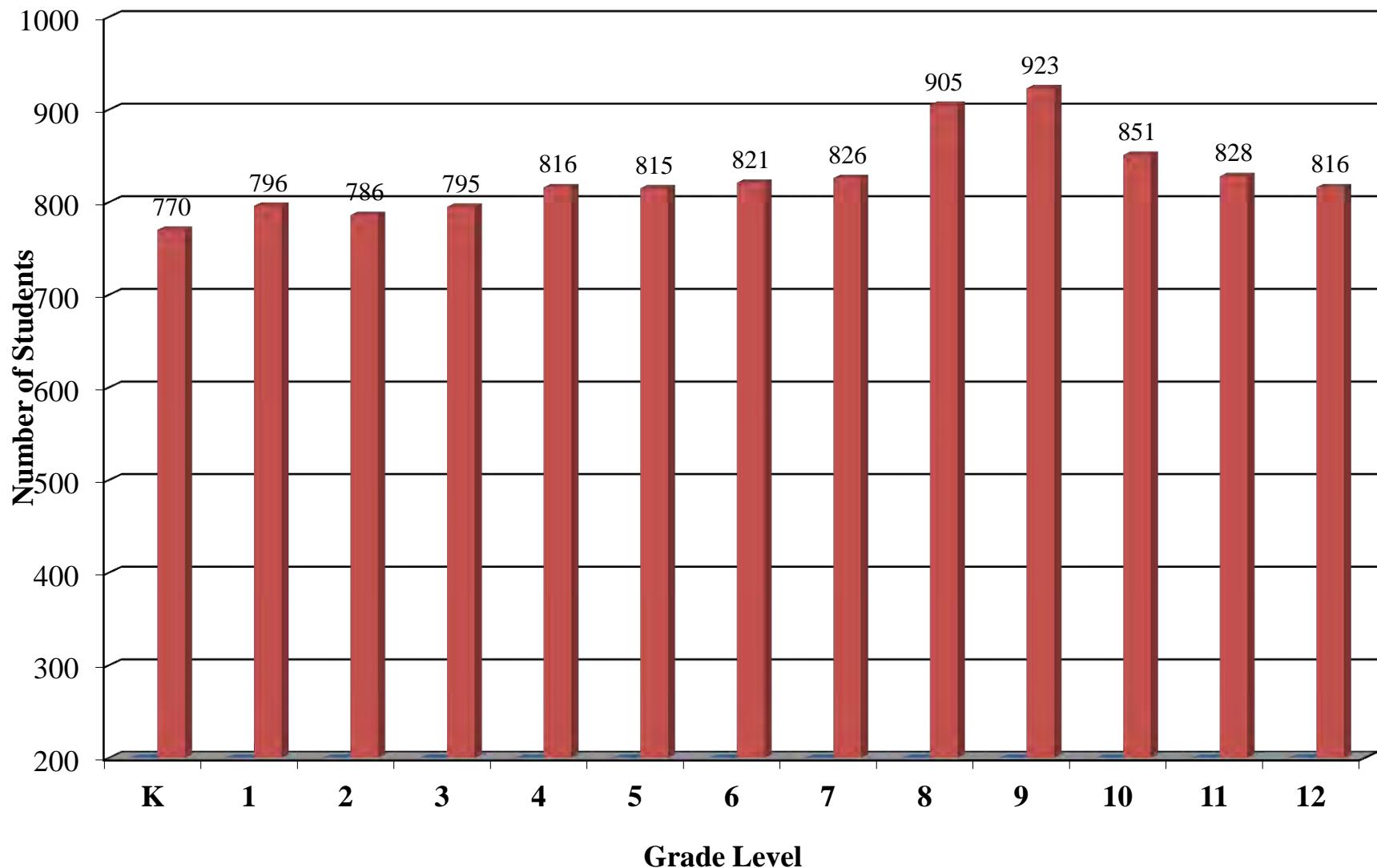
It is important to remember that predicting the enrollment for the entire school district can be done to a much greater level of confidence than can a specific grade within a specific school. It is also important to remember that projections beyond two or three years are rough estimates only, as many factors and influences can occur unexpectedly within that period of time. For this reason, updated projections are supplied on an annual basis, based upon the official September 30th enrollment.

**Williamsburg-James City County Public Schools  
ACTUAL AND PROJECTED ENROLLMENT  
as of September 30th of each year**





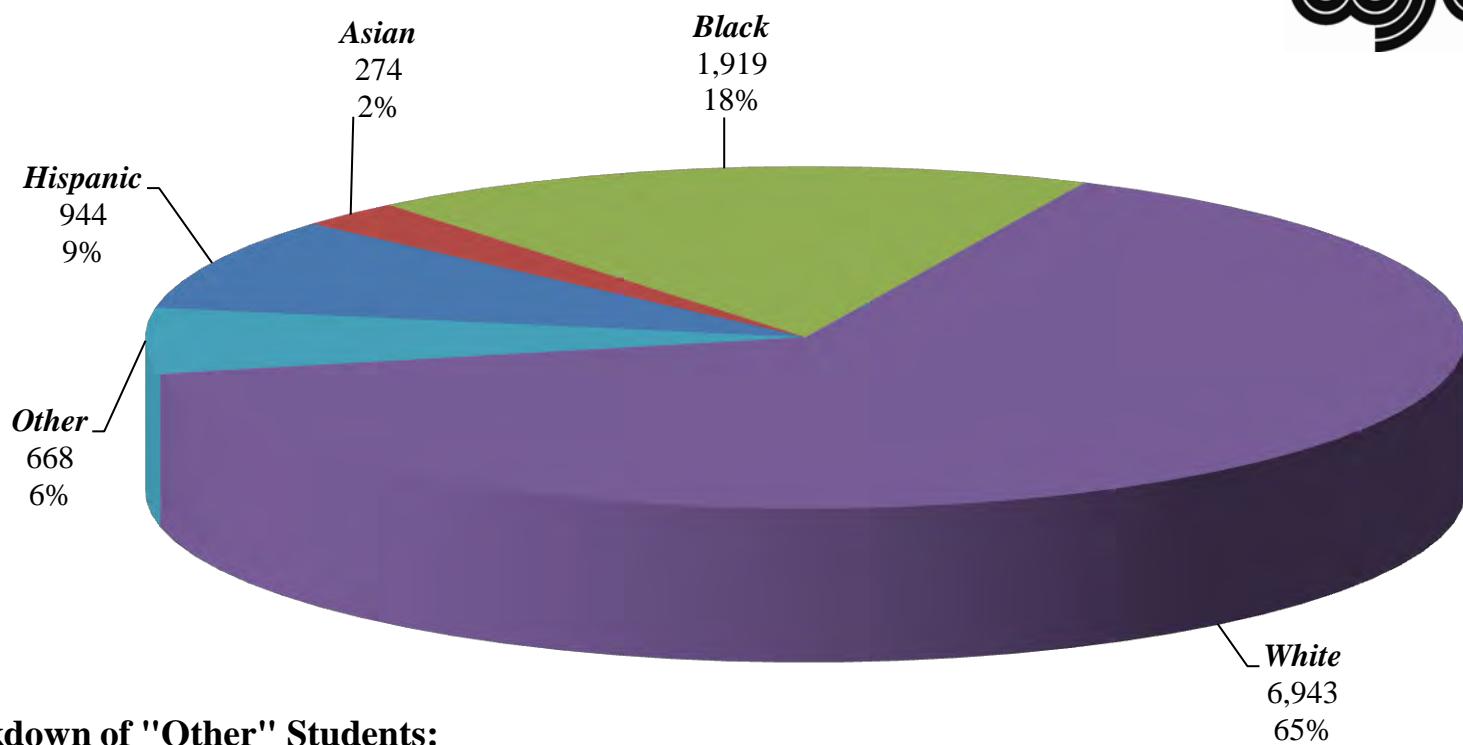
## Enrollment by Grade 2012-2013 School Year



**Williamsburg-James City County Public Schools**  
**SUMMARY by GRADE LEVEL**

	ACTUAL as of September 30th										PROJECTED as of Sep 30th				
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
<b>Elementary Total</b>	<b>3,944</b>	<b>4,170</b>	<b>4,337</b>	<b>4,470</b>	<b>4,444</b>	<b>4,568</b>	<b>4,675</b>	<b>4,621</b>	<b>4,712</b>	<b>4,778</b>	<b>4,944</b>	<b>5,075</b>	<b>5,224</b>	<b>5,369</b>	<b>5,455</b>
K	605	697	704	731	689	702	732	682	797	770	829	827	849	856	839
1	603	655	766	740	732	712	734	755	747	796	808	867	863	886	896
2	623	643	689	804	736	762	750	774	771	786	836	846	905	901	926
3	692	665	718	716	802	776	802	778	793	795	815	860	870	931	927
4	730	731	693	741	735	829	801	833	795	816	816	836	883	892	955
5	691	779	767	738	750	787	856	821	809	815	840	839	854	903	912
<b>Middle Total</b>	<b>2,206</b>	<b>2,245</b>	<b>2,335</b>	<b>2,381</b>	<b>2,327</b>	<b>2,283</b>	<b>2,350</b>	<b>2,454</b>	<b>2,560</b>	<b>2,552</b>	<b>2,513</b>	<b>2,554</b>	<b>2,589</b>	<b>2,618</b>	<b>2,681</b>
6	708	730	810	768	717	749	787	862	845	821	829	851	849	865	914
7	756	734	765	820	775	748	783	814	880	826	837	845	865	866	881
8	742	781	760	793	835	786	780	778	835	905	847	858	875	887	886
<b>High Total</b>	<b>2,809</b>	<b>2,987</b>	<b>3,148</b>	<b>3,254</b>	<b>3,366</b>	<b>3,397</b>	<b>3,478</b>	<b>3,474</b>	<b>3,399</b>	<b>3,418</b>	<b>3,535</b>	<b>3,579</b>	<b>3,659</b>	<b>3,694</b>	<b>3,678</b>
9	807	883	908	893	894	956	940	889	850	923	1,008	942	954	963	986
10	742	801	878	881	889	901	940	904	871	851	913	995	931	942	951
11	636	677	693	812	793	785	848	853	833	828	798	855	932	871	883
12	624	626	669	668	790	755	750	828	845	816	816	787	842	918	858
<b>Division Total</b>	<b>8,959</b>	<b>9,402</b>	<b>9,820</b>	<b>10,105</b>	<b>10,137</b>	<b>10,248</b>	<b>10,503</b>	<b>10,549</b>	<b>10,671</b>	<b>10,748</b>	<b>10,992</b>	<b>11,208</b>	<b>11,472</b>	<b>11,681</b>	<b>11,814</b>
Annual Change	406	443	418	285	32	111	255	46	122	77	244	216	264	209	133
	4.7%	4.9%	4.4%	2.9%	0.3%	1.1%	2.5%	0.4%	1.2%	0.7%	2.3%	2.0%	2.4%	1.8%	1.1%

## K-12 Enrollment by Ethnicity 2012-2013 School Year

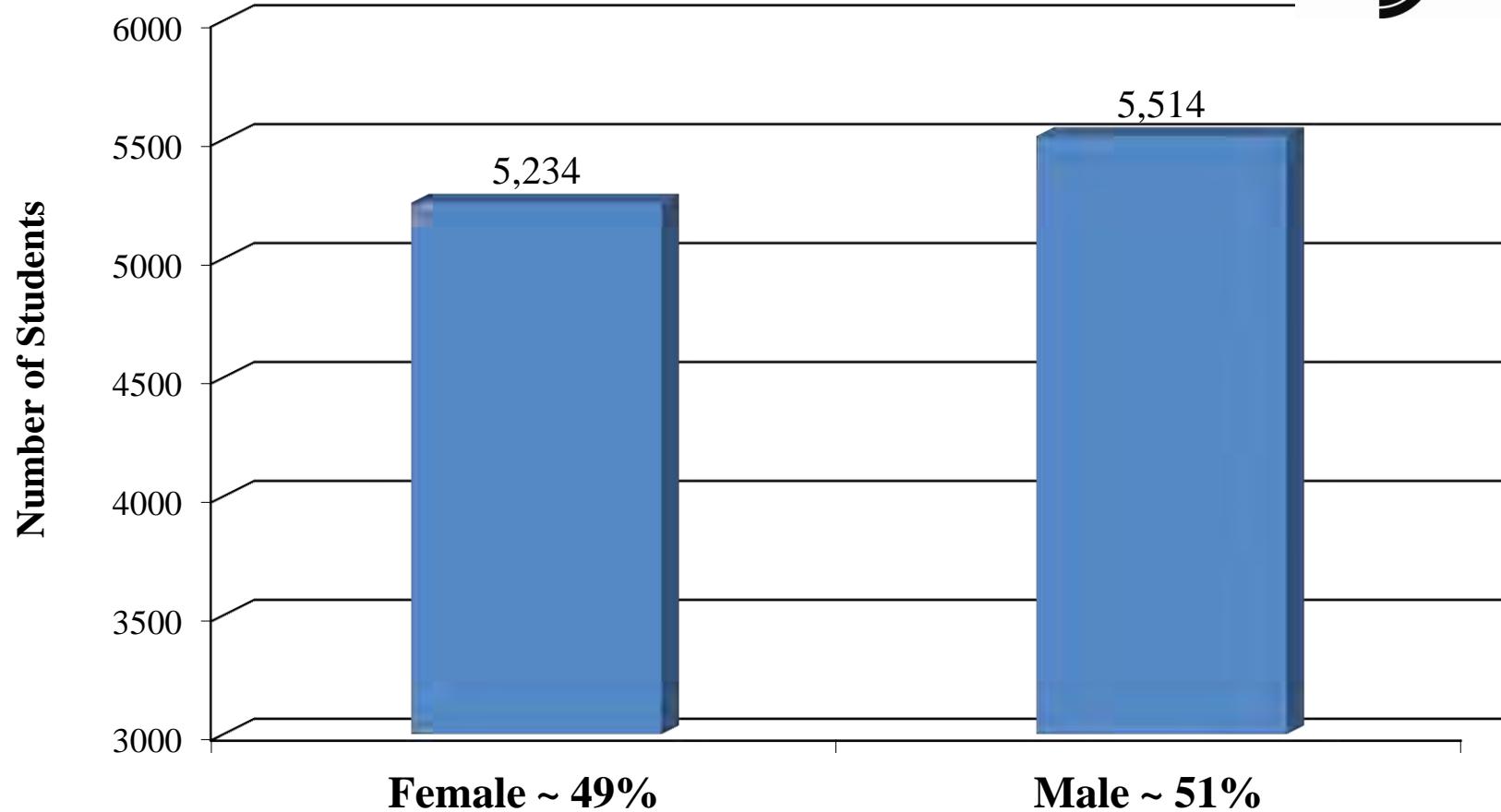


### Breakdown of "Other" Students:

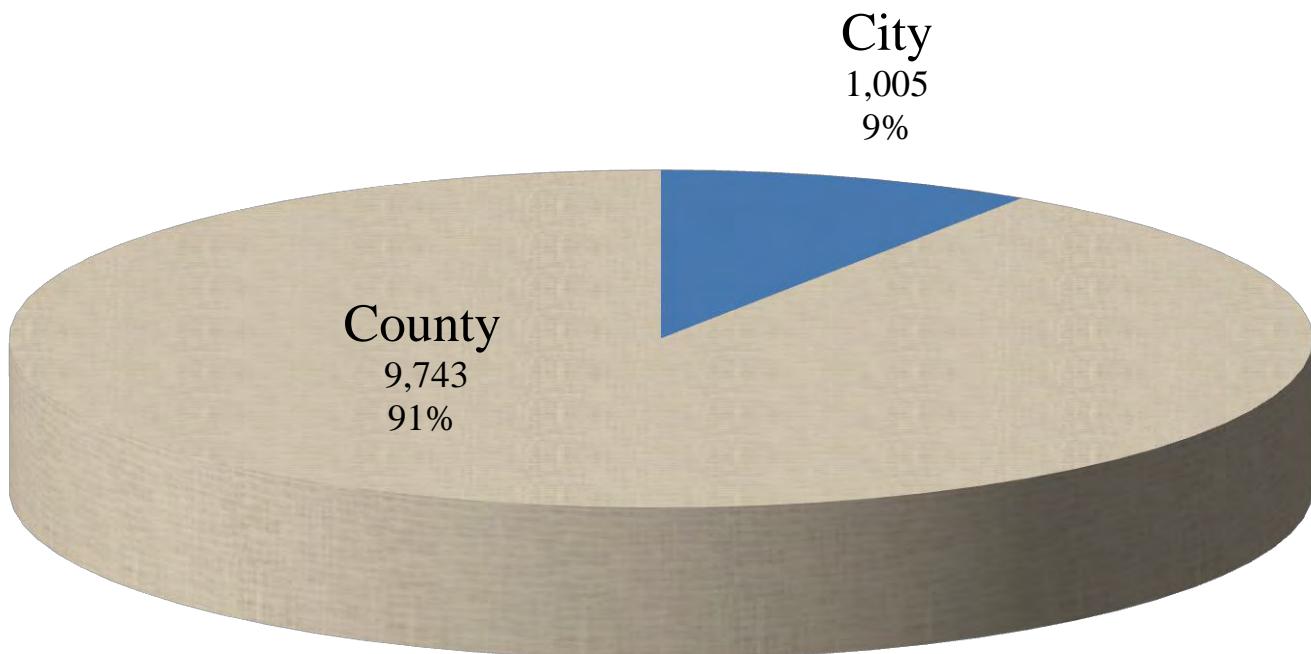
- 18 Native Hawaiian
  - 44 Native Alaskan/American Indian
  - 606 Combination (Multiple Races)
- Does not include Pre-K Students*

## **Enrollment by Gender**

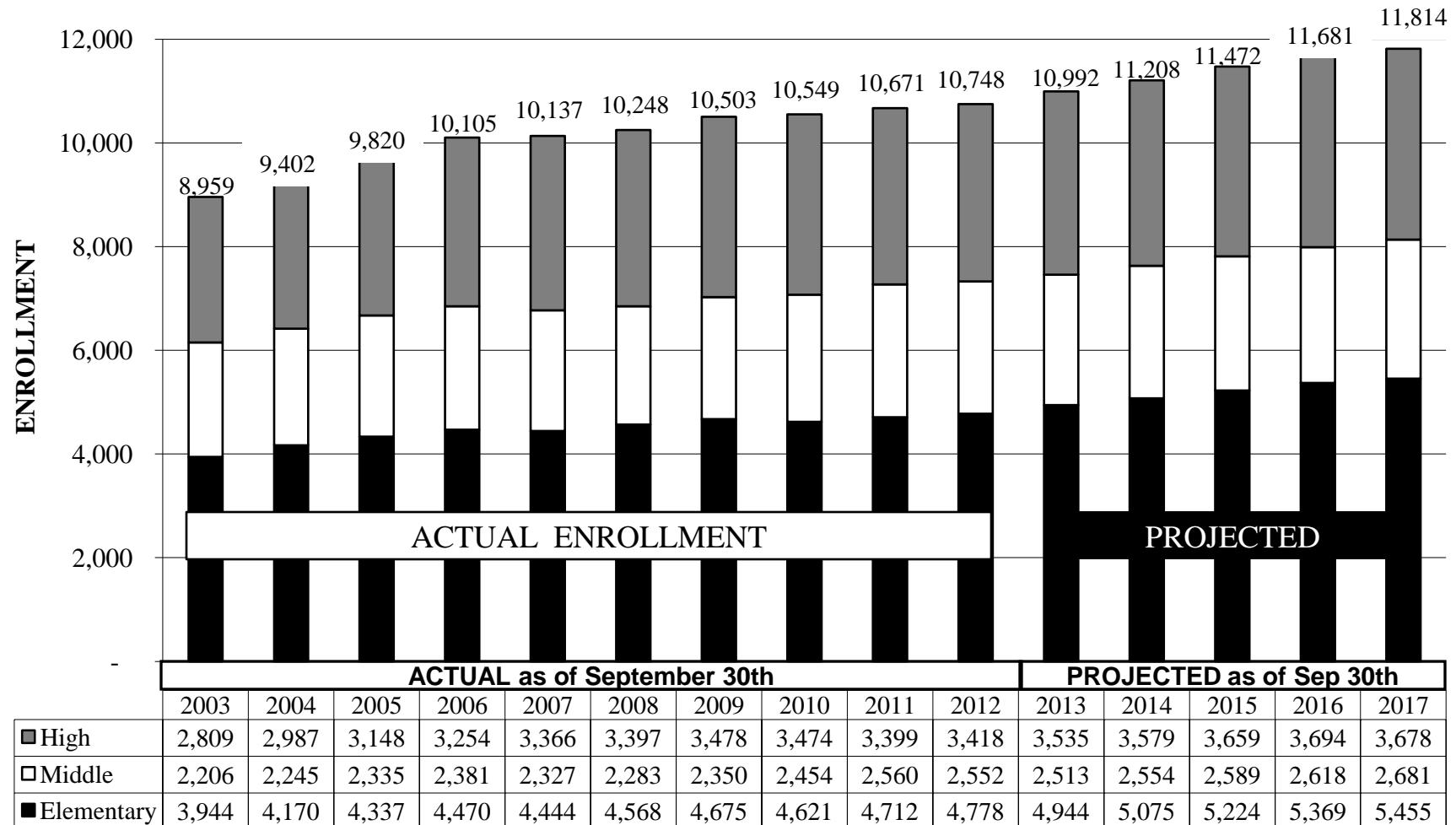
2012-2013 School Year



**K-12 Enrollment by Jurisdiction**  
2012-2013 School Year



**Williamsburg-James City County Public Schools**  
**ENROLLMENT SUMMARY**



**Williamsburg-James City County Public Schools**  
**K-12 CLASSROOM CAPACITIES and ENROLLMENTS**

<b>Cost Center/School</b>	<b>Sep. 2010 Effective Capacity<sup>(1)</sup></b>	as of September 30th <b>ENROLLMENT (Historical)</b>										as of September 30th <b>PROJECTED</b>				
		<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
21-Clara Byrd Baker	550	722	772	752	752	538	550	551	480	509	500	518	532	547	562	571
22-Rawls Byrd	500	482	466	520	548	468	471	510	467	461	447	463	474	490	502	510
23-DJ Montague	590	689	738	779	830	624	609	581	453	431	423	438	450	464	476	482
24-Norge	695	642	644	657	636	602	601	592	517	535	561	580	597	614	631	639
25-Matthew Whaley	490	497	534	555	573	428	446	456	427	471	472	488	502	516	531	539
26-James River	580	387	434	469	456	458	459	466	466	493	550	571	585	601	618	628
27-Stonehouse	765	525	582	605	675	737	762	831	676	647	665	686	704	724	745	760
28-Matoaka	760	0	0	0	0	589	670	688	715	732	711	734	754	776	798	813
29-Blayton	540	0	0	0	0	0	0	0	420	433	449	466	477	492	506	513
<b>Elementary TOTAL</b>	<b>5,470</b>	<b>3,944</b>	<b>4,170</b>	<b>4,337</b>	<b>4,470</b>	<b>4,444</b>	<b>4,568</b>	<b>4,675</b>	<b>4,621</b>	<b>4,712</b>	<b>4,778</b>	<b>4,944</b>	<b>5,075</b>	<b>5,224</b>	<b>5,369</b>	<b>5,455</b>
<i>Available Capacity</i>						1,026	902	795	849	758	692	526	395	246	101	15
31-Berkeley	829	816	851	876	865	823	804	848	886	936	942	928	944	953	967	992
32-James Blair	0	607	583	628	658	679	640	643	0	0	0	0	0	0	0	0
33-Toano	790	783	811	831	858	825	839	859	678	705	693	682	693	709	711	728
34-Hornsby	952	0	0	0	0	0	0	0	890	919	917	903	917	927	940	961
<b>Middle TOTAL</b>	<b>2,571</b>	<b>2,206</b>	<b>2,245</b>	<b>2,335</b>	<b>2,381</b>	<b>2,327</b>	<b>2,283</b>	<b>2,350</b>	<b>2,454</b>	<b>2,560</b>	<b>2,552</b>	<b>2,513</b>	<b>2,554</b>	<b>2,589</b>	<b>2,618</b>	<b>2,681</b>
<i>Available Capacity (2)</i>						244	288	221	117	11	19	58	17	(18)	(47)	(110)
36-Lafayette	1,314	1,478	1,536	1,624	1,663	1,266	1,099	1,114	1,108	1,077	1,098	1,138	1,149	1,173	1,185	1,181
38-Jamestown	1,208	1,331	1,451	1,524	1,591	1,344	1,261	1,232	1,217	1,186	1,211	1,251	1,270	1,298	1,310	1,304
39-Warhill	1,441	0	0	0	0	756	1,037	1,132	1,149	1,136	1,109	1,146	1,160	1,188	1,199	1,193
<b>High TOTAL</b>	<b>3,963</b>	<b>2,809</b>	<b>2,987</b>	<b>3,148</b>	<b>3,254</b>	<b>3,366</b>	<b>3,397</b>	<b>3,478</b>	<b>3,474</b>	<b>3,399</b>	<b>3,418</b>	<b>3,535</b>	<b>3,579</b>	<b>3,659</b>	<b>3,694</b>	<b>3,678</b>
<i>Available Capacity</i>						597	566	485	489	564	545	428	384	304	269	285
<b>TOTALS</b>	<b>12,004</b>	<b>8,959</b>	<b>9,402</b>	<b>9,820</b>	<b>10,105</b>	<b>10,137</b>	<b>10,248</b>	<b>10,503</b>	<b>10,549</b>	<b>10,671</b>	<b>10,748</b>	<b>10,992</b>	<b>11,208</b>	<b>11,472</b>	<b>11,681</b>	<b>11,814</b>
Increase	406	443	418	285	32	111	255	46	122	77		244	216	264	209	133
% Increase	4.7%	4.9%	4.4%	2.9%	0.3%	1.1%	2.5%	0.4%	1.2%	0.7%		2.3%	2.0%	2.4%	1.8%	1.1%

**Projection Source:** DeJong/Healy, November 2012

(1) The Effective Capacity represents the "realistic and practical" number of students that the school facility can house as calculated by Moseley Architects in December 2004. Effective capacity was revised in 2006 and in 2010.

(2) Middle school capacity totals were revised in November 2011 based on RRMM study.

**Note:** The "boxed" areas in the PROJECTED columns indicate when projected enrollment will exceed the school's effective capacity.

**Williamsburg-James City County Public Schools**  
**ENROLLMENT HISTORY and FORECAST SUMMARY**

	ACTUAL as of September 30th										PROJECTED				
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
21-Baker	722	772	752	752	538	550	551	480	509	500	518	532	547	562	571
22-Byrd	482	466	520	548	468	471	510	467	461	447	463	474	490	502	510
23-DJ Montague	689	738	779	830	624	609	581	453	431	423	438	450	464	476	482
24-Norge	642	644	657	636	602	601	592	517	535	561	580	597	614	631	639
25-Matthew Whaley	497	534	555	573	428	446	456	427	471	472	488	502	516	531	539
26-James River	387	434	469	456	458	459	466	466	493	550	571	585	601	618	628
27-Stonehouse	525	582	605	675	737	762	831	676	647	665	686	704	724	745	760
28-Matoaka	0	0	0	0	589	670	688	715	732	711	734	754	776	798	813
29-Blayton	0	0	0	0	0	0	0	420	433	449	466	477	492	506	513
Total: Elementary	3,944	4,170	4,337	4,470	4,444	4,568	4,675	4,621	4,712	4,778	4,944	5,075	5,224	5,369	5,455
Change	152	226	167	133	(26)	124	107	(54)	91	66	232	131	149	145	86
31-Berkeley	816	851	876	865	823	804	848	886	936	942	928	944	953	967	992
32-James Blair	607	583	628	658	679	640	643	0	0	0	0	0	0	0	0
33-Toano	783	811	831	858	825	839	859	678	705	693	682	693	709	711	728
34-Hornsby	0	0	0	0	0	0	0	890	919	917	903	917	927	940	961
Total: Middle	2,206	2,245	2,335	2,381	2,327	2,283	2,350	2,454	2,560	2,552	2,513	2,554	2,589	2,618	2,681
Change	119	39	90	46	(54)	(44)	67	104	106	(8)	(47)	41	35	29	63
36-Lafayette	1,478	1,536	1,624	1,663	1,266	1,099	1,114	1,108	1,077	1,098	1,138	1,149	1,173	1,185	1,181
38-Jamestown	1,331	1,451	1,524	1,591	1,344	1,261	1,232	1,217	1,186	1,211	1,251	1,270	1,298	1,310	1,304
39-Warhill	0	0	0	0	756	1,037	1,132	1,149	1,136	1,109	1,146	1,160	1,188	1,199	1,193
Total: High	2,809	2,987	3,148	3,254	3,366	3,397	3,478	3,474	3,399	3,418	3,535	3,579	3,659	3,694	3,678
Change	135	178	161	106	112	31	81	(4)	(75)	19	136	44	80	35	(16)
Grand Total	8,959	9,402	9,820	10,105	10,137	10,248	10,503	10,549	10,671	10,748	10,992	11,208	11,472	11,681	11,814
Total Change	406	443	418	285	32	111	255	46	122	77	244	216	264	209	133
Total Change (%)	4.7%	4.9%	4.4%	2.9%	0.3%	1.1%	2.5%	0.4%	1.2%	0.7%	2.3%	2.0%	2.4%	1.8%	1.1%

**Williamsburg-James City County Public Schools**  
**KINDERGARTEN: Enrollment History and Projection**

Cost Center/School	ACTUAL as of September 30th										PROJECTIONS as of Sep 30th					
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
21-CB Baker	109	140	111	128	73	78	77	70	84	74	80	80	82	82	81	
22-Rawls Byrd	67	69	85	104	74	75	73	75	78	73	79	78	81	81	80	
23-DJ Montague	121	116	132	134	100	95	100	46	72	81	87	87	89	90	88	
24-Norge	90	115	110	97	93	96	80	84	91	94	101	101	104	105	102	
25-Matthew Whaley	75	91	94	83	64	85	75	74	89	78	84	84	86	87	85	
26-James River	58	69	69	68	78	57	85	72	94	100	108	107	110	111	109	
27-Stonehouse	85	97	103	117	111	113	139	95	90	93	100	100	102	103	101	
28-Matoaka	0	0	0	0	96	103	103	109	122	98	105	105	108	109	107	
29-Blayton	0	0	0	0	0	0	0	57	77	79	85	85	87	88	86	
Total	605	697	704	731	689	702	732	682	797	770	829	827	849	856	839	
Annual Change	30	92	7	27	-42	13	30	-50	115	-27	59	-2	22	7	-17	
	5.2%	15.2%	1.0%	3.8%	-5.8%	1.9%	4.3%	-6.8%	16.9%	-3.4%	7.7%	-0.2%	2.7%	0.8%	-2.0%	
LIVE BIRTHS (5 Years Prior)	<u>1998</u> 567	<u>1999</u> 559	<u>2000</u> 546	<u>2001</u> 598	<u>2002</u> 595	<u>2003</u> 720	<u>2004</u> 676	<u>2005</u> 735	<u>2006</u> 768	<u>2007</u> 730	<u>2008</u> 788	<u>2009</u> 786	<u>2010</u> 807			

**Williamsburg-James City County Public Schools**

**ELEMENTARY: Enrollment History and Projection as of September 30th of each year**

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Baker</b>	722	772	752	752	538	550	551	480	509	500		518	532	547	562	571
K	109	140	111	128	73	78	77	70	84	74		80	80	82	82	81
1	114	116	139	112	85	87	77	68	82	86		87	94	93	96	97
2	119	123	118	158	84	88	88	66	75	91		97	98	105	104	107
3	128	122	130	112	103	101	96	88	71	77		79	83	84	90	90
4	106	147	105	129	89	103	108	94	97	73		73	75	79	80	85
5	146	124	149	113	104	93	105	94	100	99		102	102	104	110	111
<b>Byrd</b>	482	466	520	548	468	471	510	467	461	447		463	474	490	502	510
K	67	69	85	104	74	75	73	75	78	73		79	78	81	81	80
1	71	71	101	90	84	75	89	71	84	83		84	90	90	92	93
2	76	60	85	100	75	85	87	84	65	72		77	77	83	83	85
3	83	69	75	83	93	77	92	77	79	73		75	79	80	86	85
4	102	82	86	74	71	81	82	81	76	69		69	71	75	75	81
5	83	115	88	97	71	78	87	79	79	77		79	79	81	85	86
<b>DJ Montague</b>	689	738	779	830	624	609	581	453	431	423		438	450	464	476	482
K	121	116	132	134	100	95	100	46	72	81		87	87	89	90	88
1	106	132	125	136	101	94	97	76	61	64		65	70	70	71	72
2	114	110	146	128	99	101	87	86	78	63		67	68	73	72	74
3	103	123	131	155	95	95	98	76	77	74		76	80	81	87	86
4	133	115	126	138	125	102	95	86	70	81		81	83	88	89	95
5	112	142	119	139	104	122	104	83	73	60		62	62	63	67	67

**Williamsburg-James City County Public Schools**

**ELEMENTARY: Enrollment History and Projection as of September 30th of each year**

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Norge</b>	642	644	657	636	602	601	592	517	535	561		580	597	614	631	639
K	90	115	110	97	93	96	80	84	91	94		101	101	104	105	102
1	89	89	113	111	92	91	96	83	92	88		89	96	95	98	99
2	111	94	93	112	104	88	101	90	84	103		109	111	118	118	121
3	117	114	105	99	109	100	96	82	89	92		94	100	101	108	107
4	120	112	118	102	102	113	109	81	95	88		88	90	95	96	103
5	115	120	118	115	102	113	110	97	84	96		99	99	101	106	107
<b>Whaley</b>	497	534	555	573	428	446	456	427	471	472		488	502	516	531	539
K	75	91	94	83	64	85	75	74	89	78		84	84	86	87	85
1	79	77	92	105	74	57	76	68	68	86		87	94	93	96	97
2	77	88	75	107	84	76	57	85	77	79		84	85	91	91	93
3	88	84	103	78	82	74	79	57	93	77		79	83	84	90	90
4	98	92	90	104	62	89	80	76	56	84		84	86	91	92	98
5	80	102	101	96	62	65	89	67	88	68		70	70	71	75	76
<b>James River</b>	387	434	469	456	458	459	466	466	493	550		571	585	601	618	628
K	58	69	69	68	78	57	85	72	94	100		108	107	110	111	109
1	65	74	87	71	67	76	68	87	81	96		98	104	104	107	108
2	58	79	75	78	81	74	77	69	90	88		94	95	101	101	104
3	74	75	79	80	80	93	78	83	64	94		96	102	103	110	110
4	73	71	75	84	77	77	79	77	88	80		80	82	87	87	94
5	59	66	84	75	75	82	79	78	76	92		95	95	96	102	103

**Williamsburg-James City County Public Schools**  
**ELEMENTARY: Enrollment History and Projection as of September 30th of each year**

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Stonehouse</b>	525	582	605	675	737	762	831	676	647	665	686	704	724	745	760
K	85	97	103	117	111	113	139	95	90	93	100	100	102	103	101
1	79	96	109	115	131	116	128	111	95	99	101	108	107	110	111
2	68	89	97	121	121	136	135	127	104	102	108	110	117	117	120
3	99	78	95	109	128	134	145	109	133	115	118	124	126	134	134
4	98	112	93	110	115	133	142	119	109	141	141	144	152	154	165
5	96	110	108	103	131	130	142	115	116	115	118	118	120	127	129
<b>Matoaka</b>	0	0	0	0	589	670	688	715	732	711	734	754	776	798	813
K	0	0	0	0	96	103	103	109	122	98	105	105	108	109	107
1	0	0	0	0	98	116	103	119	118	118	120	128	128	131	133
2	0	0	0	0	88	114	118	113	124	118	125	127	136	135	139
3	0	0	0	0	112	102	118	132	126	119	122	129	130	139	139
4	0	0	0	0	94	131	106	118	128	130	130	133	140	142	152
5	0	0	0	0	101	104	140	124	114	128	132	132	134	142	143
<b>Blayton</b>	0	0	0	0	0	0	0	420	433	449	466	477	492	506	513
K	0	0	0	0	0	0	0	57	77	79	85	85	87	88	86
1	0	0	0	0	0	0	0	72	66	76	77	83	83	85	86
2	0	0	0	0	0	0	0	54	74	70	75	75	81	80	83
3	0	0	0	0	0	0	0	74	61	74	76	80	81	87	86
4	0	0	0	0	0	0	0	79	76	70	70	72	76	77	82
5	0	0	0	0	0	0	0	84	79	80	83	82	84	89	90
<b>Total-Elem</b>	3,944	4,170	4,337	4,470	4,444	4,568	4,675	4,621	4,712	4,778	4,944	5,075	5,224	5,369	5,455
K	605	697	704	731	689	702	732	682	797	770	829	827	849	856	839
1	603	655	766	740	732	712	734	755	747	796	808	867	863	886	896
2	623	643	689	804	736	762	750	774	771	786	836	846	905	901	926
3	692	665	718	716	802	776	802	778	793	795	815	860	870	931	927
4	730	731	693	741	735	829	801	833	795	816	816	836	883	892	955
5	691	779	767	738	750	787	856	821	809	815	840	839	854	903	912
<b>Annual Change</b>	152	226	167	133	-26	124	107	-54	91	66	166	131	149	145	86

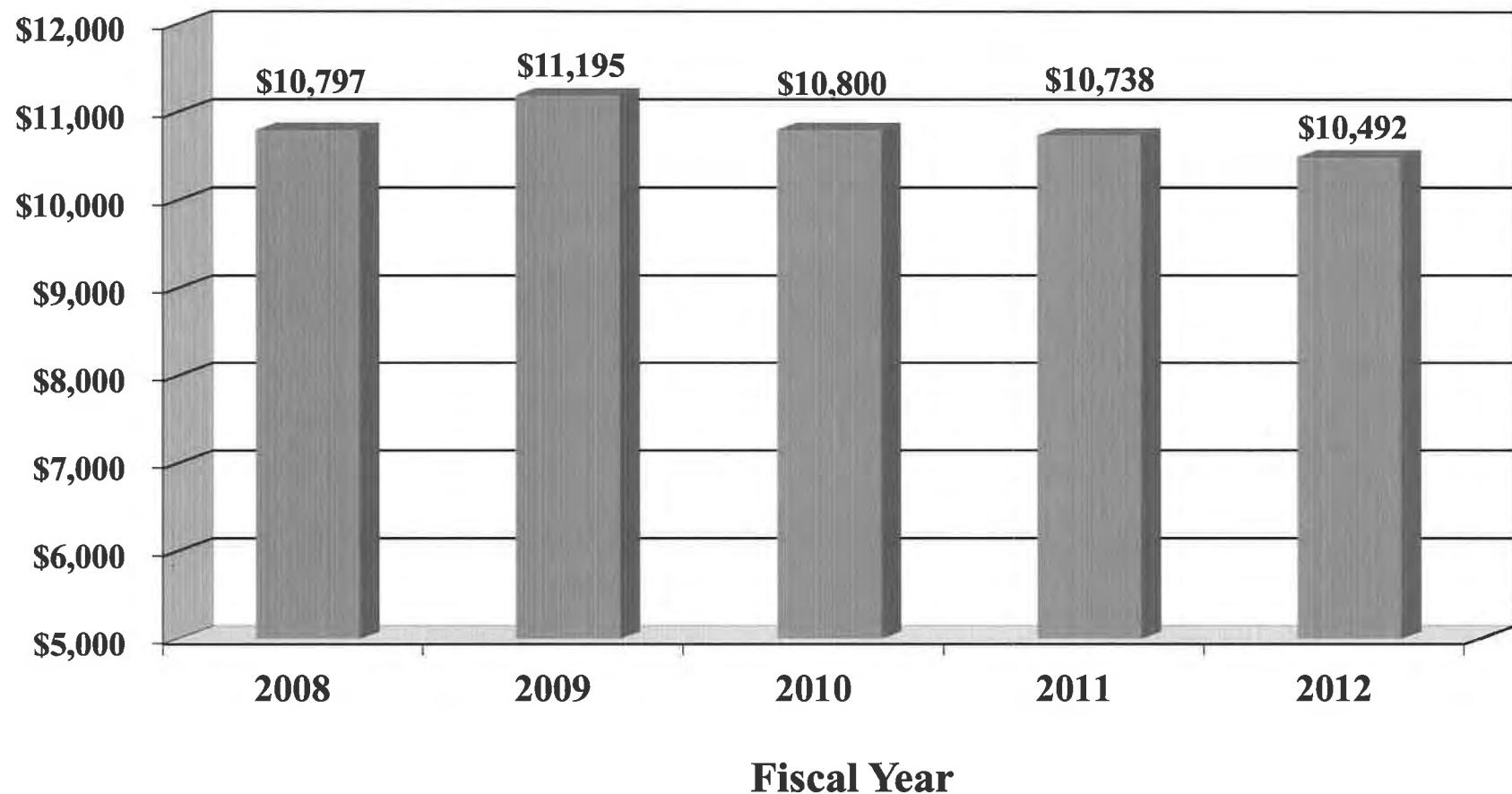
**Williamsburg-James City County Public Schools**  
**MIDDLE SCHOOL: Enrollment History and Projection as of September 30th of each year**

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Berkeley</b>	816	851	876	865	823	804	848	886	936	942	928	944	953	967	992
6	272	273	289	274	258	259	293	315	300	325	328	337	336	342	362
7	274	291	285	295	269	269	274	296	326	294	298	301	308	308	314
8	270	287	302	296	296	276	281	275	310	323	302	306	309	317	316
<b>James Blair</b>	607	583	628	658	679	640	643	0	0	0	0	0	0	0	0
6	185	203	219	215	210	206	202	0	0	0	0	0	0	0	0
7	211	181	205	228	219	224	220	0	0	0	0	0	0	0	0
8	211	199	204	215	250	210	221	0	0	0	0	0	0	0	0
<b>Toano</b>	783	811	831	858	825	839	859	678	705	693	682	693	709	711	728
6	251	254	302	279	249	284	292	241	244	219	221	227	226	231	244
7	271	262	275	297	287	255	289	222	233	225	228	230	235	236	240
8	261	295	254	282	289	300	278	215	228	249	233	236	248	244	244
<b>Hornsby</b>	0	0	0	0	0	0	0	890	919	917	903	917	927	940	961
6	0	0	0	0	0	0	0	306	301	277	280	287	287	292	308
7	0	0	0	0	0	0	0	296	321	307	311	314	322	322	327
8	0	0	0	0	0	0	0	288	297	333	312	316	318	326	326
<b>Total-Middle</b>	2,206	2,245	2,335	2,381	2,327	2,283	2,350	2,454	2,560	2,552	2,513	2,554	2,589	2,618	2,681
6	708	730	810	768	717	749	787	862	845	821	829	851	849	865	914
7	756	734	765	820	775	748	783	814	880	826	837	845	865	866	881
8	742	781	760	793	835	786	780	778	835	905	847	858	875	887	886
<b>Annual Change</b>	119	39	90	46	-54	-44	67	104	106	-8	-39	41	35	29	63

**Williamsburg-James City County Public Schools**  
**HIGH SCHOOL: Enrollment History and Projection as of September 30th of each year**

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Lafayette</b>	1,478	1,536	1,624	1,663	1,266	1,099	1,114	1,108	1,077	1,098	1,138	1,149	1,173	1,185	1,181
9	403	435	449	439	280	314	299	282	255	311	340	317	321	324	332
10	384	422	451	441	298	284	311	298	288	271	291	317	296	300	303
11	338	349	373	430	273	251	270	273	265	258	249	266	290	271	275
12	353	330	351	353	415	250	234	255	269	258	258	249	266	290	271
<b>Jamestown</b>	1,331	1,451	1,524	1,591	1,344	1,261	1,232	1,217	1,186	1,211	1,251	1,270	1,298	1,310	1,304
9	404	448	459	454	319	331	328	311	306	318	347	325	329	332	340
10	358	379	427	440	326	326	312	321	297	307	329	359	336	340	343
11	298	328	320	382	324	294	308	287	295	301	290	311	339	317	321
12	271	296	318	315	375	310	284	298	288	285	285	275	294	321	300
<b>Warhill</b>	0	0	0	0	756	1,037	1,132	1,149	1,136	1,109	1,146	1,160	1,188	1,199	1,193
9	0	0	0	0	295	311	313	296	289	294	321	300	304	307	314
10	0	0	0	0	265	291	317	285	286	273	293	319	299	302	305
11	0	0	0	0	196	240	270	293	273	269	259	278	303	283	287
12	0	0	0	0	0	195	232	275	288	273	273	263	282	307	287
<b>Total</b>	2,809	2,987	3,148	3,254	3,366	3,397	3,478	3,474	3,399	3,418	3,535	3,579	3,659	3,694	3,678
9	807	883	908	893	894	956	940	889	850	923	1,008	942	954	963	986
10	742	801	878	881	889	901	940	904	871	851	913	995	931	942	951
11	636	677	693	812	793	785	848	853	833	828	798	855	932	871	883
12	624	626	669	668	790	755	750	828	845	816	816	787	842	918	858
<b>Annual Change</b>	135	178	161	106	112	31	81	-4	-75	19	117	44	80	35	-16

## Five Year History of Per Pupil Expenditures

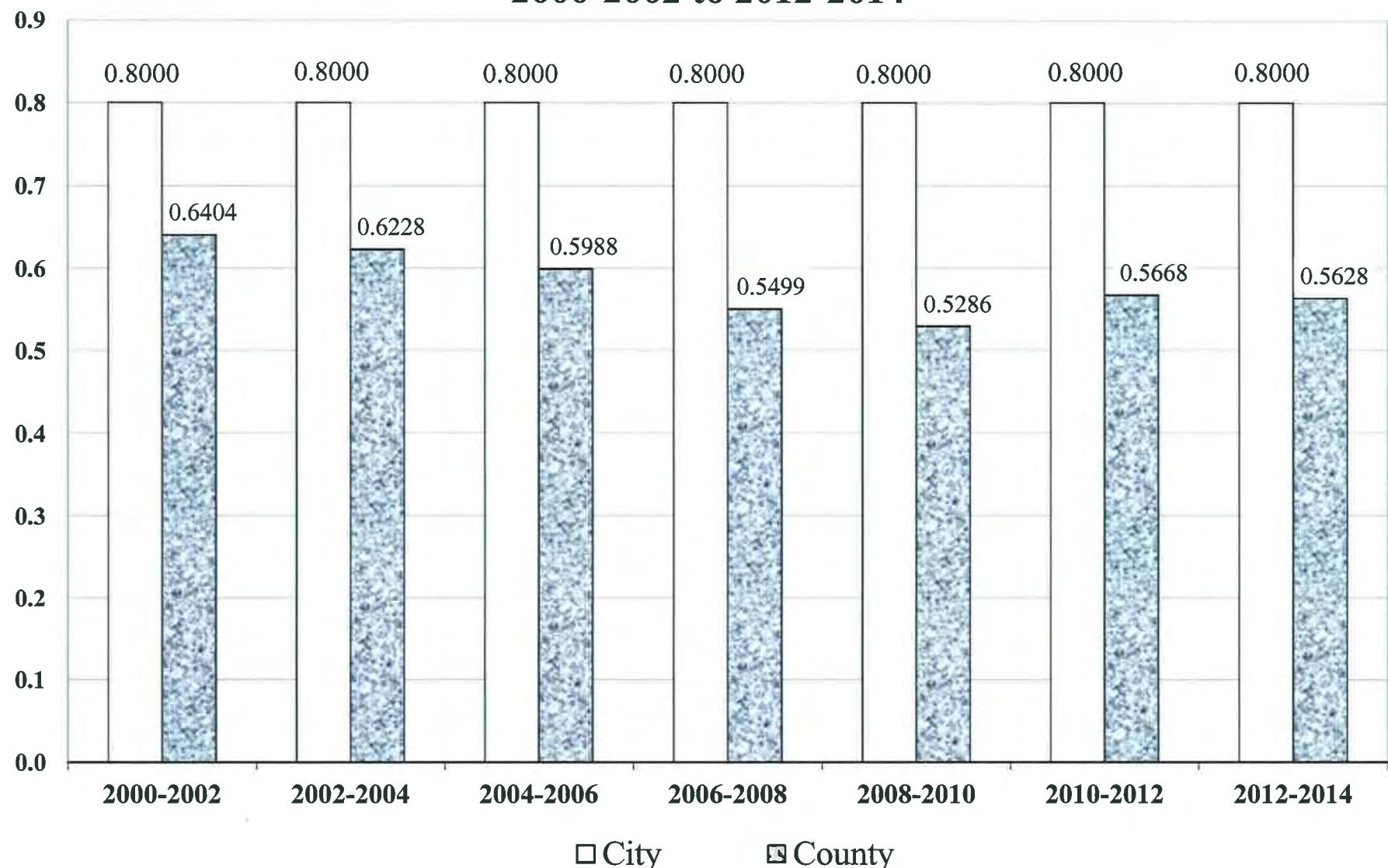


Source: Table 13 of the Superintendent's Annual Report for Virginia, Expenditures by Division and Regional Program (in dollars). Column titled 'Per Pupil Expenditure for Operation Regular Day School'.

# Composite Index Comparison

## Williamsburg and James City County

### 2000-2002 to 2012-2014



## Comparison of Williamsburg-James City Public Schools and State Requirements: Ratio of Staff to Student Enrollment

Below is a comparison of Williamsburg-James City County Public Schools staffing standards with those required by state regulations:

### **GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)**

<b>Position</b>	<b>State Requirement (student enrollment)</b>	<b>W-JCC Staffing (budgeted)</b>
Principal	One half-time to 299 One full-time at 300	Full-time principal for each elementary school
Assistant Principal	One half-time at 600 One full-time at 900	Full-time assistant principal at each elementary school.
Media	One part-time to 299 One full-time at 300	Full-time librarian at each elementary school
Guidance Counselor	One hour per day per 100 students One full-time position at 500 students and one hour per day additional time per 100 students or major fraction thereof.	Full-time counselor for each elementary school. An additional half-time counselor is added for schools with more than 600 students and a full-time counselor for schools over 700.
Clerical	Part-time to 299 students One full-time at 300 students	Three and one-half (3.5) clerical positions for each elementary school (includes Sr. Admin Asst., Attendance Associate, and Media Assistant, and part-time receptionist)
Classroom Teachers	SOQ Standards Kindergarten 24:1 without assistant; no class larger than 29 Grade 1 24:1 no class larger than 30 Grade 2 24:1 no class larger than 30 Grade 3 24:1 no class larger than 30 Grade 4 25:1 no class larger than 35 Grade 5 25:1 no class larger than 35 <u><a href="#">State K-3 Primary Class Size Reduction Program</a></u> Between 30 and 45% Free Lunch (Ratio 19, Max Class 24) Between 16 and 30% Free Lunch (Ratio 20, Max Class 25) <ul style="list-style-type: none"> <li>· The revised SOQ calls for resource teachers (PE, art, music, etc.) of a ratio of five (5) per 1000.</li> </ul>	School wide 22:1 student/ teacher ratio (Target ratio of 20:1 for Grades K-2; 22:1 for Grade 3; and 25:1 for 4 - 5. Class cap of 23 in Grades K-2; 25 in Grade 3; and 28 for 4-5 - across all classes). <ul style="list-style-type: none"> <li>· Positions that are not a part of base teacher allocations and are allocated in addition are: Special education, gifted, guidance counselors, resource teachers (health and physical education, art, and music teachers), media specialists, instructional technology, ESL, and all other positions funded by special funds, i.e. grants.</li> </ul>

## Comparison of Williamsburg-James City Public Schools and State Requirements: Ratio of Staff to Student Enrollment, continued

### GRADE LEVEL: MIDDLE SCHOOLS (6-8)

<b>Position</b>	<b>State Requirement</b> (student enrollment)	<b>W-JCC Staffing</b> (budgeted)
Principal	One full-time (12 month basis)	Full-time principal for each middle school
Assistant Principal	One full-time for each 600 students	Full-time assistant principal at each middle school.
Media	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	Full-time librarian at each middle school
Guidance Counselor	One period per 80 students One full-time at 400 plus an additional period per 80 students or each major fraction thereof.	Two Full-time per middle school
Clerical	One full-time and one additional full-time for each 600 students beyond 200	Four (4) clerical positions for each middle school (includes Sr. Admin Asst., Guidance Assistant, Attendance Associate, and receptionist)
	One full-time for the library at 750 students	One full time clerical for media center
Classroom Teachers	<u>SOQ Standards</u> Middle School 21:1 ratio (inclusive of base and resource teachers). Teachers must have a planning period.	<u>WJCC Standards</u> Middle School 18.5:1 ratio (inclusive of base and resource teachers). Teachers must have a planning period. • Positions that are not a part of base teacher allocations and are allocated in addition are: Special education, guidance counselors, At-Risk/Alt. Ed., media specialists, instructional technology (ITRT), ESL, and all other positions funded by special funds, i.e. grants.

**Comparison of Williamsburg-James City Public Schools and State Requirements:  
Ratio of Staff to Student Enrollment, continued**

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**GRADE LEVEL: HIGH SCHOOLS (9-12)**

<b>Position</b>	<b>State Requirement (student enrollment)</b>	<b>W-JCC Staffing (budgeted)</b>
Principal	One full-time (12 month basis)	Full-time principal for each high school
Assistant Principal	One full-time for each 600 students	Two full-time assistant principals at each high school.
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 70 students One full-time counselor at 350 students plus One additional period for each 70 students or major fraction thereof.	Four full-time per high school
Clerical	One full-time and an additional full-time for each 600 students beyond 200.	Nine (9) clerical positions for each high school (includes Sr. Admin. Asst., Attendance Associate, Clinic Assistant, Admin. Asst., Data Entry Operator, Admin. Asst./Registrar, Receptionist, Treasurer.)
	One full-time for the library at 750 students	State standard
Classroom Teachers	<u><b>SOQ Standards</b></u> High School 21:1 ratio (inclusive of base and resource teachers). Teachers must have a planning period.	<u><b>WJCC Standards</b></u> High School 20:1 ratio (inclusive of base and resource teachers). Teachers must have a planning period. • Positions that are not a part of base teacher allocations and are allocated in addition are: Special education, adult education, guidance counselors, At-Risk/Alt. Ed., media specialists, instructional technology (ITRT), ESL, and all other positions funded by special funds, i.e. grants.

Basic Instructional Standards for Basic Aid Funding in the 2010-2012 Biennium												
	Standards of Quality Class Sizes/Ratios			Standards of Quality School-level Staffing								
Grade	Maximum Class Sizes	School-wide Pupil-Teacher Ratio	Division-wide Pupil-Teacher Ratio	Division-wide English Pupil-Teacher Ratio	Guidance Counselor	Librarian	Assistant Principal	Principal				
K	24; 29 w/ aide	24 to 1 25 to 1 21 to 1	24 to 1 25 to 1 24 to 1	.20 per 100 students (500 to 1) .20 per 80 students (400 to 1) .20 per 70 students (350 to 1)	<i>Elementary School Positions:</i>							
1	30				less than 300 students=.50; 300 or greater students=1.0	less than 600 students=0.0; 600 to 899 students=.50; 900 or greater students=1.0	less than 300 students=.50; 300 or greater students=1.0	less than 300 students=.50; 300 or greater students=1.0				
2	30				less than 300 students=.50; 300 or greater students=1.0	less than 600 students=0.0; 600 to 899 students=.50; 900 or greater students=1.0						
3	30				less than 300 students=.50; 300 or greater students=1.0	less than 600 students=0.0; 600 to 899 students=.50; 900 or greater students=1.0						
4	35				less than 300 students=.50; 300 or greater students=1.0	less than 600 students=0.0; 600 to 899 students=.50; 900 or greater students=1.0						
5	35				<i>Middle School Positions:</i>							
6	35				less than 300 students=.50; 300 to 999 students=1.0; 1,000 or greater students=2.0	less than 600 students=0.0; 600 to 1199 students=1.0; 1200 to 1799 students=2.0; 1800 to 2399 students=3.0; greater than 2400 students = 4.0	1.0	1.0				
7	35				less than 300 students=.50; 300 to 999 students=1.0; 1,000 or greater students=2.0	less than 600 students=0.0; 600 to 1199 students=1.0; 1200 to 1799 students=2.0; 1800 to 2399 students=3.0; greater than 2400 students = 4.0						
8	Ungraded				<i>High School Positions:</i>							
9					less than 300 students=.50; 300 to 999 students=1.0; 1,000 or greater students=2.0	less than 600 students=0.0; 600 or greater students = 1.0 per 600 students up to maximum of 4.0	1.0	1.0				
10					less than 300 students=.50; 300 to 999 students=1.0; 1,000 or greater students=2.0	less than 600 students=0.0; 600 or greater students = 1.0 per 600 students up to maximum of 4.0						
11					less than 300 students=.50; 300 to 999 students=1.0; 1,000 or greater students=2.0	less than 600 students=0.0; 600 or greater students = 1.0 per 600 students up to maximum of 4.0						
12					less than 300 students=.50; 300 to 999 students=1.0; 1,000 or greater students=2.0	less than 600 students=0.0; 600 or greater students = 1.0 per 600 students up to maximum of 4.0						

**Other funded division-wide SOQ standards adopted by the General Assembly:**

Five elementary resource teachers in art, music, and physical education per 1,000 students in grades kindergarten through five.

One technology support position and one instructional technology position per 1,000 students in grades kindergarten through 12.

17 full-time equivalent instructional positions per 1,000 students identified as having limited English proficiency (ESL account).

**FY2013-2014 Teacher School Staffing Allocation**

	<i>Enrollment</i>	<i>Desired Core Ratio</i>	<i>Number of Core Teachers (100)</i>	<i>Art</i>	<i>Music/Instrumental</i>	<i>PE/H</i>	<i>Tech</i>	<i>Core &amp; Resource/Electives</i>	<i>Advan. Coaches/ SS/School Improv.*</i>	<i>Math</i>	<i>Reading</i>	<i>Total Operating Allocation</i>	<i>Overall Ratio</i>
<b>Elementary</b>													
<b>Core Staffing Allocations</b>													
Clara Byrd Baker	515	22:1	24	1.0	1.5	1.0	1.0	28.5	1.0	1.0	2.0	32.5	<b>15.8</b>
Rawls Byrd	460	22:1	21	1.0	1.5	1.0	1.0	25.5	1.0	1.0	2.0	29.5	<b>15.6</b>
DJ Montague	436	22:1	18	1.0	1.5	1.0	1.0	22.5	1.0	1.0	2.0	26.5	<b>16.5</b>
Norge	578	22:1	27	1.0	1.5	1.0	1.0	31.5	1.0	1.0	2.0	35.5	<b>16.3</b>
Matthew Whaley	486	22:1	22	1.0	1.5	1.0	1.0	26.5	1.0	1.0	2.0	30.5	<b>15.9</b>
James River	566	22:1	26	1.0	1.5	1.0	1.0	30.5	1.0	1.0	2.0	34.5	<b>16.4</b>
Stonehouse	682	22:1	31	1.0	1.5	1.5	1.0	36.0	1.0	1.0	2.0	40.0	<b>17.1</b>
Matoaka	730	22:1	32	1.0	1.5	1.5	1.0	37.0	1.0	1.0	2.0	41.0	<b>17.8</b>
J. Blaine Blayton	464	22:1	21	1.0	1.5	1.0	1.0	25.5	1.0	1.0	2.0	29.5	<b>15.7</b>
<b>Total</b>	<b>4,917</b>	<b>22:1</b>	<b>222.0</b>	<b>9.0</b>	<b>13.5</b>	<b>10.0</b>	<b>9.0</b>	<b>263.5</b>	<b>9.0</b>	<b>9.0</b>	<b>18.0</b>	<b>299.5</b>	<b>16.4</b>
<b>FY 12/13 Total</b>	<b>4,791</b>	<b>22:1</b>	<b>217.0</b>	<b>9.0</b>	<b>13.5</b>	<b>9.0</b>	<b>9.0</b>	<b>255.5</b>	<b>9.0</b>	<b>9.0</b>	<b>19.0</b>	<b>295.5</b>	<b>16.2</b>
<b>126</b>	<b>0.00</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.0</b>	<b>4.0</b>	<b>0.2</b>
<b>Middle</b>													
<b>Core/Elective Allocations</b>													
Berkeley	922	18.5:1	50.0					50.0	2.0	1.0	2.0	55.0	<b>16.8</b>
Toano	677	18.5:1	37.0					37.0	2.0	1.0	2.0	42.0	<b>16.1</b>
Hornsby	896	18.5:1	48.0					48.0	2.0	1.0	2.0	53.0	<b>16.9</b>
<b>Total</b>	<b>2,495</b>	<b>18.5:1</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135.0</b>	<b>6.0</b>	<b>3.0</b>	<b>6.0</b>	<b>150.0</b>	<b>16.6</b>
<b>FY 12/13 Total</b>	<b>2,552</b>	<b>18.5:1</b>	<b>137.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>137.0</b>	<b>7.0</b>	<b>3.0</b>	<b>6.0</b>	<b>153.0</b>	<b>16.7</b>
<b>-57</b>	<b>0.00</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.0</b>	<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.0</b>	<b>0.0</b>
<b>High</b>													
<b>Core/Elective Allocations</b>													
Lafayette	1,125	20:1	57.0					57.0	2.0		1.0	60.0	<b>18.8</b>
Jamestown	1,239	20:1	62.0					62.0	2.0		1.0	65.0	<b>19.1</b>
Warhill	1,135	20:1	57.0					57.0	2.0		1.0	60.0	<b>18.9</b>
<b>Total</b>	<b>3,499</b>	<b>20:1</b>	<b>176.0</b>					<b>176.0</b>	<b>6.0</b>		<b>3.0</b>	<b>185.0</b>	<b>18.9</b>
<b>FY 11/12 Total</b>	<b>3,452</b>	<b>20:1</b>	<b>174.0</b>					<b>174.0</b>	<b>3.0</b>		<b>3.0</b>	<b>180.0</b>	<b>19.2</b>
<b>47</b>	<b>0.00</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>-0.3</b>
<b>Grand Total/Avg.</b>													
<b>FY 12/13 Budget</b>	<b>10,911</b>	<b>20.2</b>	<b>533.0</b>	<b>9.0</b>	<b>13.5</b>	<b>10.0</b>	<b>9.0</b>	<b>574.5</b>	<b>21.0</b>	<b>12.0</b>	<b>27.0</b>	<b>634.5</b>	<b>17.2</b>
<b>Diff.</b>	<b>116</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>2.0</b>	<b>0.0</b>	<b>-1.0</b>	<b>6.0</b>	<b>0.0</b>

\* Target ratio of 20:1 for Grades K-2; 22:1 for Grade 3; and 25:1 for 4 - 5. Class cap of 23 in Grades K-2; 25 in Grade 3; and 28 for 4-5 (across all classes).

\*\* Elementary schools can use SS/At-Risk for any category of specialized staffing for FY 2013/2014.

\*\*\* Secondary caps 35:1 (excluding PE and Music)

### Other Staffing

<b>Total Regular Ed. Teachers (Prog. 100s &amp;</b>	634.50
JR IB (Foreign Language and Coordinator)	2.00
Academic Services/Student Services	6.75
IT integration teacher (ITRT)	12.00
HS Athletic Directors	3.00
ESL positions	8.00
Reserve positions	
<b>Total positions required</b>	<b>666.25</b>

<b>Spec. Ed. Teachers (Program 200s)</b>	
Special Education teaching positions	91.0
Special Education Instructional Specialists	4.0
Assistive Technology Specialist	1.0
<b>Total positions required</b>	<b>96.0</b>

<b>Total Gifted Teachers (Program 400s)</b>	
Gifted Teaching Positions	13.0
<b>Total positions required</b>	<b>13.0</b>

<b>Adult Ed. Teachers (Program 700)</b>	
Adult Ed.	2.0

<b>Total Pre-K (Program 800s)</b>	
Pre-K Teaching Position	30.0
Pre-K Inst. Specialist	1.0
<b>Total positions requ</b>	<b>31.0</b>

	SPED Operating	Media	Guid.**	Gifted	Social Workers
Clara Byrd Baker	TBD	1.0	1.0	1.1	
Rawls Byrd	TBD	1.0	1.0	1.1	
DJ Montague	TBD	1.0	1.0	1.1	
Norge	TBD	1.0	1.0	1.2	
Matthew Whaley	TBD	1.0	1.0	1.1	
James River	TBD	1.0	1.0	1.1	
Stonehouse	TBD	1.0	1.5	1.1	
Matoaka	TBD	1.0	1.5	1.1	
J. Blaine Blayton	TBD	1.0	1.0	1.1	
<b>Total</b>	<b>40.5</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	
Berkeley	TBD	1.0	2.0	1.0	
Toano	TBD	1.0	2.0	1.0	
Hornsby	TBD	1.0	2.0	1.0	
<b>Total</b>	<b>21.5</b>	<b>3.0</b>	<b>6.0</b>	<b>3.0</b>	
Lafayette	TBD	2.0	4.0	0.0	
Jamestown	TBD	2.0	4.0	0.0	
Warhill	TBD	2.0	4.0	0.0	
<b>Total</b>	<b>29.0</b>	<b>6.0</b>	<b>12.0</b>	<b>0.0</b>	
Stud. Services/Central					7.0
<b>Total</b>	<b>0.0</b>				
<b>Grand Total</b>	<b>91.0</b>	<b>18.0</b>	<b>28.0</b>	<b>13.0</b>	<b>7.0</b>



**Williamsburg - James City County Public Schools**  
**Proposed Teacher Salary Schedule**  
**2013-2014 School Year**

<b>Step</b>	<b>Years</b>	<b>Bachelor's Degree</b>	<b>Bachelor's Plus 15</b>	<b>Master's Degree</b>	<b>Master's Plus 15</b>	<b>Master's Plus 30</b>	<b>Doctoral Degree</b>
1	0-1-2	\$ 39,127	\$ 39,714	\$ 40,708	\$ 41,318	\$ 42,558	\$ 44,472
2	3-4-5	40,106	40,706	41,726	42,351	43,622	45,583
3	6-7-8	41,108	41,724	42,769	43,409	44,712	46,723
4	9-10	42,136	42,767	43,838	44,495	45,830	47,891
5	11-12	43,189	43,836	44,934	45,607	46,976	49,088
6	13	44,269	44,932	46,057	46,747	48,150	50,316
7	14	45,376	46,056	47,209	47,916	49,354	51,574
8	15	46,510	47,207	48,389	49,114	50,588	52,863
9	16	47,673	48,387	49,599	50,342	51,853	54,184
10	17	48,865	49,597	50,839	51,600	53,149	55,539
11	18	50,086	50,837	52,110	52,890	54,478	56,928
12	19	51,338	52,108	53,412	54,212	55,840	58,351
13	20	52,622	53,410	54,748	55,568	57,236	59,809
14	21-22		54,746	56,116	56,957	58,667	61,305
15	23		56,114	57,519	58,381	60,133	62,837
16	24		57,517	58,957	59,840	61,637	64,408
17	25		58,955	60,431	61,336	63,178	66,018
18	26-27			61,942	62,870	64,757	67,669
19	28-29-30			63,490	64,442	66,376	69,361
20	31-32			65,078	66,053	68,035	71,095
21	33-34				67,704	69,736	72,872
22	35				69,397	71,480	74,694
23	36+				73,267	76,561	

Placement on a step does not necessarily relate to years of experience. The salary schedule listed above does not include longevity\*\* supplements.

*\*Positions included on this schedule are Teachers, Media Specialists, Guidance Counselors, Social Workers, Instructional Technology Resource Teachers, Math Specialists, Reading Specialists, and grandfathered position(s) converted to Student Advancement Coach.*

**\*\*NOTES:**

- Teachers who, as of June 30, 2012, receive an Advanced Certificate supplement or a Doctorate degree supplement will continue to receive \$666 or \$1,331 respectively.
- Teachers who, as of January 2011, receive a longevity supplement will continue to receive \$3,390 (20 years) or \$7,030 (25 years).
- Teachers who were eligible to receive the 20-year supplement as of September 2011, will receive the supplement amount of \$3,390; this is the last cohort of teachers who will be eligible for the longevity supplement.
- Teachers who previously would have been eligible in the future for the increased 25-year supplement amount will continue to receive the 20-year amount.
- As was previously decided, teachers hired after March 26, 2009, are not eligible for longevity payments regardless of the years of teaching experience.
- Subject to School Board revision.

**Williamsburg-James City County Public Schools**  
**Educational Support Salary Schedule**  
**2013-2014 School Year**

GRADE	HOURLY RATES		
	MINIMUM	MIDPOINT	MAXIMUM
01	\$ 7.97	\$ 10.36	\$ 12.75
02	\$ 8.58	\$ 11.13	\$ 13.71
03	\$ 9.22	\$ 11.98	\$ 14.76
04	\$ 9.93	\$ 12.91	\$ 15.86
05	\$ 10.68	\$ 13.89	\$ 17.09
06	\$ 11.49	\$ 14.93	\$ 18.38
07	\$ 12.36	\$ 16.07	\$ 19.77
08	\$ 13.29	\$ 17.30	\$ 21.29
09	\$ 14.32	\$ 18.62	\$ 22.90
10	\$ 15.41	\$ 20.02	\$ 24.64
11	\$ 16.57	\$ 21.55	\$ 26.52
12	\$ 17.84	\$ 23.16	\$ 28.52
13	\$ 19.19	\$ 24.94	\$ 30.70
14	\$ 20.66	\$ 26.84	\$ 33.04
15	\$ 22.21	\$ 28.88	\$ 35.53
16	\$ 23.90	\$ 31.09	\$ 38.26
17	\$ 25.73	\$ 33.44	\$ 41.16
18	\$ 27.69	\$ 35.99	\$ 44.28
19	\$ 29.78	\$ 38.72	\$ 47.65
20	\$ 32.03	\$ 41.66	\$ 51.27

***Calculation of Annual Salary:***

Hourly Rate x Hours per Day x Contract Days

\$1,331 Doctoral Degree Supplement

*\*Only employees who, as of June 30, 2012, receive an Advanced Certificate supplement will continue to receive the supplement.*

**Williamsburg - James City County Public Schools**  
**Administrative Salary Schedule**  
**2013-2014 School Year**

GRADE	DAYS	HOURS	HOURLY and ANNUAL		
			MINIMUM	MIDPOINT	MAXIMUM
1			\$25.73	\$33.44	\$41.15
	260	8	\$53,518	\$69,555	\$85,592
2			\$27.69	\$35.99	\$44.28
	260	8	\$57,595	\$74,859	\$92,102
3			\$29.78	\$38.71	\$47.65
	249	4	\$29,661	\$38,555	\$47,459
	260	6	\$46,457	\$60,388	\$74,334
	260	8	\$61,942	\$80,517	\$99,112
4			\$32.03	\$41.65	\$51.27
	249	4	\$31,902	\$41,483	\$51,065
	260	8	\$66,622	\$86,632	\$106,642
5			\$34.47	\$44.81	\$55.16
	260	8	\$71,698	\$93,205	\$114,733
6			\$37.10	\$48.23	\$59.35
	260	8	\$77,168	\$100,318	\$123,448
7			\$39.92	\$51.89	\$63.85
	260	8	\$83,034	\$107,931	\$132,808
8			\$42.94	\$56.08	\$68.71
	260	8	\$89,315	\$116,646	\$142,917

\$1,331 Doctoral Degree Supplement

*\*Only employees who, as of June 30, 2012, receive an Advanced Certificate supplement will continue to receive the supplement.*



## Full Time Equivalent (FTE) District Employees by Type

Description	Approved Full-Time Equivalent Employees				
	2014	2013	2012	2011	2010
Assistant Superintendent for Academic Services	—	—	1.00	1.00	—
Deputy Superintendent	1.00	1.00	—	—	—
Executive Director for Student Services	—	—	—	1.00	1.00
Senior Director for Student Services	1.00	1.00	1.00	—	—
Executive Directors for Instruction	—	—	—	1.00	2.00
Senior Director for Elementary Education	—	—	1.00	—	—
Senior Director for Accountability, Quality & Innovation	1.00	1.00	—	—	—
Senior Director for School Performance	1.00	1.00	—	—	—
Director for Accountability & Assessment	—	—	—	—	0.50
Supervisor for Accountability & Assessment	1.00	0.50	0.50	0.50	—
Coordinator for Assessment & Program Evaluation	—	—	—	—	—
Grants Writer	—	—	—	—	—
Multicultural Parent Involvement Coordinator	—	—	—	—	—
Curriculum Coordinators	6.75	4.75	4.75	6.50	6.50
Assistant to the Superintendent for Multicultural Affairs	—	—	—	1.00	1.00
Senior Director for Multicultural Services	—	—	1.00	—	—
Coordinator for Multicultural Education	1.00	1.00	—	—	—
Supervisors for Instruction	4.30	4.30	4.30	3.00	3.00
Hearing Officer	1.00	1.00	1.00	—	—
Student Services Data Manager	—	—	—	1.00	1.00
Special Education Parent Resource Coordinator	—	—	1.00	1.00	1.00
Coordinator for Family & Community Engagement	1.00	1.00	—	—	—
Principals	15.00	15.00	15.00	16.00	16.00
Assistant Principals	19.00	18.00	18.00	18.00	17.00
Supervisor for Preschool Instruction	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	28.00	28.00	28.00	28.00	29.50
Librarians	18.00	18.00	18.00	18.00	17.00
Classroom Teachers	615.00	608.50	620.84	635.66	631.48
Preschool Teachers	30.00	30.00	32.00	31.00	31.00
Preschool Instructional Specialist	1.00	1.00	1.00	1.00	1.00
Special Education Teachers	91.00	95.00	95.00	88.00	87.00
Coordinator for Special Education	—	—	1.00	1.00	1.00
Educational Diagnostician	—	—	2.00	—	—
Instructional Specialist for Special Education	4.00	4.00	2.00	2.00	2.00
Assistive Technology Specialist	1.00	1.00	1.00	—	—



## Full Time Equivalent (FTE) District Employees by Type

Description	Approved Full-Time Equivalent Employees				
	2014	2013	2012	2011	2010
Career and Technical Teachers	17.50	20.00	17.66	23.34	28.02
Gifted and Talented Teachers	13.00	16.00	16.00	16.00	15.00
Adult Education Teachers	3.00	3.00	3.00	3.00	3.00
Coordinator for Adult Education	-	1.00	1.00	1.00	1.00
Athletic Directors	3.00	3.00	3.00	3.00	3.00
Teacher Assistants	208.71	210.71	229.39	221.21	217.21
Social Workers	7.00	7.00	7.00	6.00	6.00
Interpreters	2.00	3.00	4.00	2.00	5.00
Records Management Specialist	1.00	1.00	1.00	1.00	1.00
Clerical	78.50	79.00	83.00	82.50	84.00
<b>INSTRUCTION</b>	<b>1,175.76</b>	<b>1,179.76</b>	<b>1,215.44</b>	<b>1,214.71</b>	<b>1,213.21</b>
Supervisor for Health Services	1.00	1.00	1.00	1.00	1.00
Nurses	16.27	16.27	16.27	15.27	14.00
Psychologists	7.00	7.00	7.00	6.00	6.00
Occupational Therapists	9.50	9.50	9.00	8.00	7.50
Physical Therapists	3.00	3.00	2.00	2.00	2.00
Speech Therapists	16.69	16.69	15.62	15.00	14.00
Clinic Assistants	-	-	5.00	4.50	4.50
Clerical	-	1.00	1.00	1.00	1.00
<b>ATTENDANCE and HEALTH SERVICES</b>	<b>53.46</b>	<b>54.46</b>	<b>56.89</b>	<b>52.77</b>	<b>50.00</b>
Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent for Administrative Services	-	-	1.00	-	-
Assistant Superintendent/CFO/HR	-	-	-	1.00	0.75
Chief Financial Officer	1.00	1.00	-	-	-
Accounting Supervisor	-	-	-	-	1.00
Comptroller	1.00	1.00	1.00	1.00	-
Senior Director for Human Resources	1.00	1.00	1.00	1.00	0.75
Human Resources Supervisor	1.00	1.00	1.00	-	-
Human Resources Coordinators	2.00	2.00	2.00	4.00	4.00
Benefits Coordinator	1.00	1.00	1.00	1.00	0.50
Human Resources Specialist	2.00	1.00	1.00	-	-
Purchasing Coordinator	-	-	-	-	1.00
Accountant	1.00	1.00	1.00	1.00	1.00
Director of Public Relations & Community Engagement	1.00	1.00	-	-	-
Communications Specialist	-	-	1.00	1.00	1.00



## Full Time Equivalent (FTE) District Employees by Type

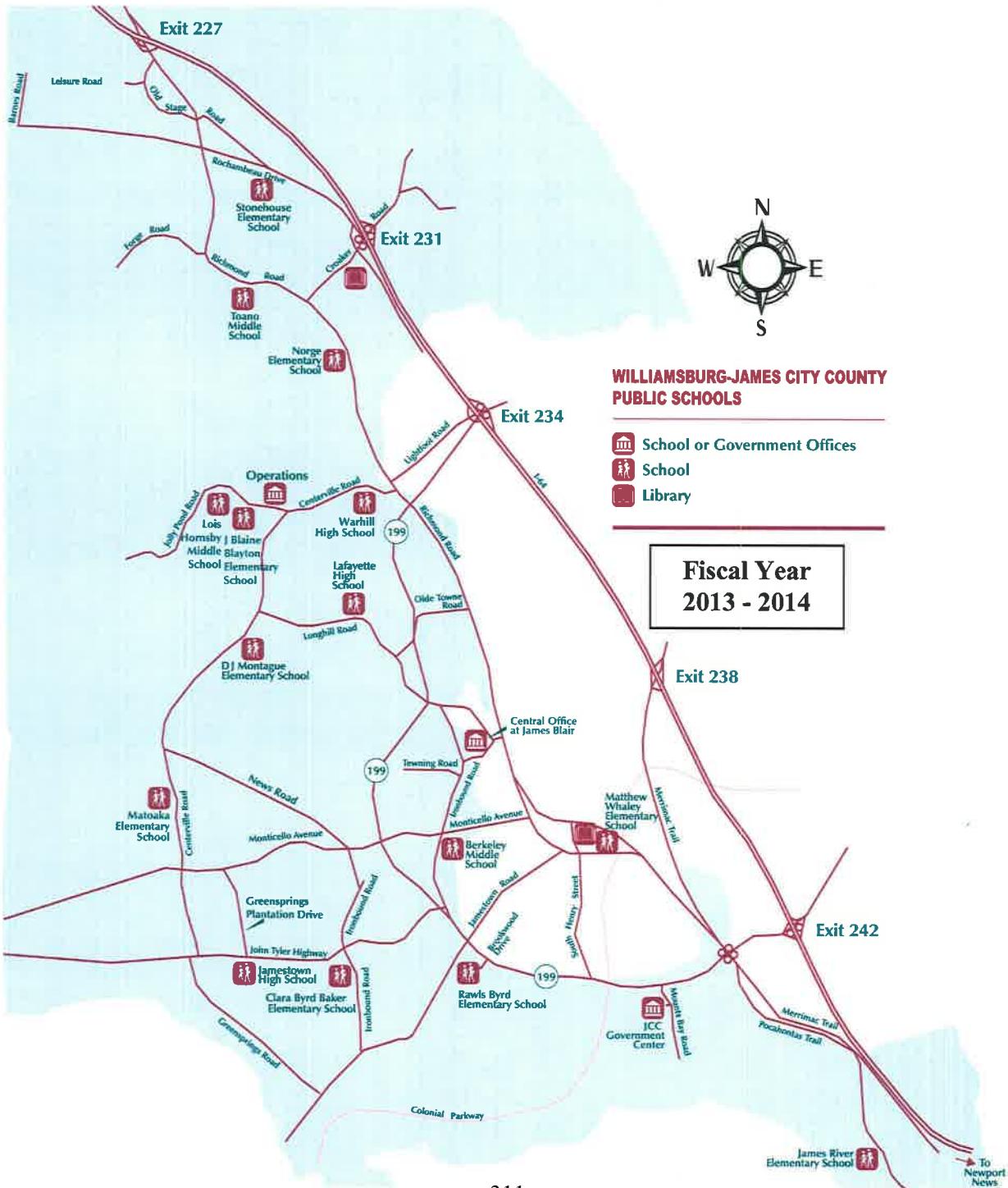
Description	Approved Full-Time Equivalent Employees				
	2014	2013	2012	2011	2010
Systems Specialist	—	—	—	—	—
Clerical	9.50	9.50	9.50	10.00	11.00
<b>ADMINISTRATION</b>	<b>21.50</b>	<b>20.50</b>	<b>20.50</b>	<b>21.00</b>	<b>22.00</b>
Director for Transportation	1.00	1.00	1.00	1.00	1.00
Coordinators	2.00	2.00	2.00	2.00	2.00
Technicians	3.00	4.00	4.00	4.00	4.00
Clerical	4.00	3.00	4.00	4.00	4.00
Bus Drivers	97.80	97.80	99.60	99.60	96.60
Bus Aides	28.00	28.00	29.00	29.00	26.00
Mechanics	7.00	7.00	7.00	7.00	7.00
<b>PUPIL TRANSPORTATION</b>	<b>142.80</b>	<b>142.80</b>	<b>146.60</b>	<b>146.60</b>	<b>140.60</b>
Assistant Superintendent for Operations	—	—	—	—	1.00
Senior Director for Operations	1.00	1.00	1.00	1.00	—
Supervisor for Maintenance	—	—	—	—	—
Custodial Services Coordinator	—	—	—	—	1.00
Energy Manager	1.00	1.00	1.00	1.00	1.00
Facilities Coordinator	1.00	1.00	1.00	1.00	1.00
Trades	15.00	15.00	14.00	14.00	14.00
Security Guards	9.00	9.00	9.00	9.00	9.00
Groundsworkers	5.00	5.00	5.00	6.00	6.00
Clerical	3.00	3.00	3.00	3.00	3.00
Custodians	85.81	84.81	84.81	81.75	81.75
<b>OPERATIONS and MAINTENANCE</b>	<b>120.81</b>	<b>119.81</b>	<b>118.81</b>	<b>116.75</b>	<b>117.75</b>
Director for Technology	1.00	1.00	1.00	1.00	1.00
Supervisor for Media/Technology	1.00	1.00	1.00	1.00	1.00
ITRT Integration Specialist	12.00	12.00	12.00	12.00	12.00
LAN Administrator	1.00	1.00	1.00	1.00	1.00
Internetwork Administrator	1.00	1.00	1.00	1.00	1.00
Network Specialist	1.00	1.00	1.00	1.00	1.00
Programmer/Analyst	1.00	1.00	1.00	1.00	1.00
IFAS Support Technician	—	—	—	1.00	1.00
Database Administrator	—	—	—	—	—
Computer Repair Technicians	3.00	3.00	3.00	3.00	3.00
Webmaster	—	—	1.00	1.00	1.00
Communications & Digital Design Specialist	1.00	1.00	—	—	—



## Full Time Equivalent (FTE) District Employees by Type

Description	Approved Full-Time Equivalent Employees				
	2014	2013	2012	2011	2010
Technology Teachers	9.00	9.00	9.00	9.00	11.00
Technology Support	14.00	13.00	12.00	11.00	11.00
Clerical	1.00	1.00	1.00	1.00	1.00
<b>TECHNOLOGY</b>	<b>46.00</b>	<b>45.00</b>	<b>44.00</b>	<b>44.00</b>	<b>46.00</b>
<b>TOTAL POSITIONS - OPERATING BUDGET</b>	<b>1,560.33</b>	<b>1,562.33</b>	<b>1,602.24</b>	<b>1,595.83</b>	<b>1,589.56</b>
* Federal Grants	40.96	42.04	43.78	55.20	41.14
* State Grants	7.43	8.45	7.79	7.58	8.08
* Other Grants	5.86	8.00	6.57	6.57	6.57
State Operated Programs	11.50	11.00	11.00	10.50	10.00
Food Services Fund	62.44	62.44	62.44	62.44	61.03
<b>TOTAL POSITIONS - ALL FUNDS</b>	<b>1,688.52</b>	<b>1,694.26</b>	<b>1,733.82</b>	<b>1,738.12</b>	<b>1,716.38</b>

Note (\*): Positions in the grants may fluctuate due to changes in approved funding levels or modifications to the grant as approved by the granting agency after the budget has been adopted and appropriated.



### WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

- School or Government Offices
- School
- Library

**Fiscal Year  
2013 - 2014**

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS**  
 General Statistical Data Encompassing School Division Area

**Debt Service and Application of Funds for Education and Other Purposes for the City of Williamsburg and the County of James City (combined)**

Fiscal Year	Debt for education	Debt for all other uses or applications	Total debt	Debt interest for education	Debt interest for all other applications	Total debt interest	Total service for education	Total debt service
2011	\$ 10,936,524	6,418,694	17,355,218	7,139,441	2,989,372	10,128,813	18,075,965	27,484,031
2010	10,737,262	6,424,112	17,161,374	7,710,273	2,774,701	10,484,974	18,447,535	27,646,348
2009	11,543,170	4,001,011	15,544,181	8,314,606	2,647,068	10,961,674	19,857,776	26,505,855
2008	11,368,365	5,066,141	16,434,506	8,834,585	2,856,913	11,691,498	20,202,950	28,126,004
2007	11,668,683	3,687,444	15,356,127	6,764,961	2,558,927	9,323,888	18,433,644	24,680,015
2006	4,635,313	8,327,326	12,962,639	4,856,090	1,611,803	6,467,893	9,491,403	19,430,532
2005	3,607,051	3,597,000	7,204,051	3,457,243	1,255,283	4,712,526	7,064,294	11,916,577
2004	5,289,782	5,413,000	10,702,782	3,667,098	571,356	4,238,454	8,956,880	14,941,236
2003	6,165,629	28,043,000	34,208,629	4,290,629	361,126	4,651,755	10,456,258	38,860,384

Source: Comparative Report of Local Government Revenues and Expenditures, an annual report prepared by Auditor of Public Accounts, Commonwealth of Virginia, Richmond, VA

**Outstanding Debt for Education and for all Other Functions for the City of Williamsburg and the County of James City (combined)**

Fiscal Year	Education	Other general government	Enterprise activities	Total debt	Per capita	Percent of debt for education
2011	\$ 144,964,345	73,174,730	43,704,844	261,843,919	4,897	55.36%
2010	153,713,333	75,661,910	45,590,434	274,965,677	5,435	55.90%
2009	165,219,279	63,586,289	47,600,643	276,406,211	5,553	59.77%
2008	176,753,192	67,248,335	11,498,915	255,500,442	4,811	69.18%
2007	188,111,926	72,235,935	12,509,584	272,857,445	5,273	68.94%
2006	104,047,401	54,866,748	19,324,186	178,238,335	4,254	58.38%
2005	108,737,758	39,582,014	20,418,613	168,738,385	4,541	64.44%
2004	75,925,056	30,909,604	21,531,342	128,366,002	3,432	59.15%
2003	81,174,950	15,926,598	22,246,639	119,348,187	3,422	68.02%

Source: Comparative Report of Local Government Revenues and Expenditures, an annual report prepared by Auditor of Public Accounts, Commonwealth of Virginia, Richmond, VA

**Demographic and Economic Statistics for the City of Williamsburg and the County of James City (combined)**

Calendar Year	Area Population	Personal income	Personal Income	Per Capita			Land Area Miles	Households in 2009	Real Estate Tax Rates FY2011			
				11.04 Interstate Miles								
				Miles of Roads								
2012	**	**	**	Primary	Secondary							
2011	83,130	**	**	City	13.40	36.62	8	4,026	0.54 per \$100			
2010	81,463	4,037,513	49,563	County	189.80	593.40	142	27,217	0.77 per \$100			
2009	79,805	3,840,913	48,129	Total	203.20	630.02	150	31,243				
2008	77,732	3,985,612	51,274									
2007	76,149	3,641,841	47,825									
2006	73,943	3,289,020	44,450									
2005	70,828	2,952,937	41,692									
2004	68,168	2,793,123	40,974									
2003	65,530	2,515,632	38,389									

\*\* Information not yet available for 2010

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS**  
 General Economical Data for The City of Williamsburg and James City County

**Operating Expenses for the City of Williamsburg**

Fiscal <u>Year</u>	General				Health			Parks,	Community	Non depart- mental	Interest Expense	Total Gov't Activities
	Government <u>Administration</u>	Judicial <u>Administr.</u>	Public <u>Safety</u>	Public <u>Works</u>	and <u>Welfare</u>	Education	Recreation & Cultural	Develop- ment				<u>Expenses</u>
2012	\$ 4,067,673	375,239	9,638,966	4,505,943	2,414,154	7,756,817	2,424,850	4,418,902	-	472,343	36,074,887	
2011	3,563,461	405,416	9,275,831	4,750,649	2,245,513	7,736,481	2,314,517	4,482,731	-	284,738	35,059,337	
2010	4,350,670	524,247	9,200,629	3,314,209	2,319,951	8,439,060	2,362,491	4,788,236	-	303,123	35,602,616	
2009	4,206,889	373,159	9,626,052	4,493,041	2,335,735	7,913,290	2,535,481	5,091,394	-	408,129	36,983,170	
2008	3,925,496	369,459	9,410,409	4,504,611	2,415,272	8,446,319	2,275,707	5,694,235	-	467,896	37,509,404	
2007	3,556,882	379,945	8,840,146	7,196,599	2,176,382	7,044,990	2,170,492	5,328,651	-	551,307	37,245,394	
2006	3,989,006	356,257	8,011,476	3,007,234	2,180,922	6,437,154	2,138,010	9,168,959	-	592,688	35,881,706	
2005	3,196,039	308,361	7,475,819	4,110,492	2,065,153	6,267,967	2,179,626	4,853,168	17,349	396,211	30,870,185	
2004	2,950,481	293,222	6,933,837	4,959,412	1,991,478	6,822,656	2,094,830	3,259,276	127,858	352,333	29,785,383	
2003	2,758,568	273,154	6,563,142	3,765,655	1,809,216	6,583,596	2,071,236	3,135,821	46,163	361,125	27,367,676	

Source: Comprehensive Annual Financial Report, City of Williamsburg, Commonwealth of Virginia

**Operating Expenses for James City County**

Fiscal <u>Year</u>	General				Health			Parks,	Community	Interest on long- term Costs	Non depart- mental	Total Gov't Activities
	Government <u>Administration</u>	Judicial <u>Administr.</u>	Public <u>Safety</u>	Public <u>Works</u>	and <u>Welfare</u>	Education	Recreation & Cultural	Develop- ment				<u>Expenses</u>
2012	\$ 17,103,421	5,513,976	23,768,668	6,119,246	7,042,619	82,082,568	8,744,156	14,832,661	-	9,384,810	-	174,592,125
2011	23,061,671	5,394,548	15,003,864	7,332,972	7,582,994	83,737,593	8,980,597	9,467,357	-	9,853,465	-	170,415,061
2010	23,962,622	5,321,244	22,477,094	19,240,014	7,332,607	81,441,066	8,938,509	11,472,198	-	10,671,318	-	190,856,672
2009	21,347,839	5,515,309	23,267,505	5,925,566	7,171,131	83,021,945	10,302,398	13,575,967	-	10,582,404	-	180,710,064
2008	18,873,491	5,151,971	24,704,720	5,990,017	7,116,193	75,880,133	6,534,492	16,633,166	-	11,198,606	-	172,082,789
2007	16,835,827	5,053,351	23,500,193	3,361,025	6,762,204	63,874,870	2,131,929	17,214,104	166,546	9,857,524	-	148,757,573
2006	5,790,007	4,374,852	13,599,920	2,674,311	7,043,503	77,265,247	8,720,218	12,662,469	-	5,962,561	5,161,844	143,254,932
2005	7,715,060	4,212,935	16,742,887	4,390,347	6,555,435	58,841,825	8,893,143	11,835,533	30,124	4,328,942	1,975,709	125,521,940
2004	7,421,564	4,006,887	14,856,391	3,487,207	6,141,730	55,189,245	8,304,480	9,811,644	8,239,127	4,197,067	1,643,125	123,298,467
2003	7,197,198	4,117,622	14,199,802	3,295,519	5,774,531	52,526,017	8,090,348	10,129,125	-	4,179,994	829,715	110,339,871

Source: Comprehensive Annual Financial Report, James City County, Commonwealth of Virginia

### WJCC Insurance Coverages for FY2013-2014

*as of July 1, 2013*

<b>Coverage</b>	<b>Insurance Company/Carrier</b>	<b>Limits</b>	<b>Deductibles</b>
<b>Buildings and Contents:</b>			
No coinsurance/Replacement cost coverage	Virginia Association of Counties (VaCo)	\$ 315,575,600 Included	\$5,000
<b>Special Causes of Loss:</b>			
Flood and/or Earthquake		\$ 50,250,000	\$25,000
Extra expense/Business Income		\$ 8,100,000	
Computers/Electronic Data Processing	Virginia Association of Counties (VaCo)	\$ 16,734,900	\$5,000
Fine arts		\$ 10,000	\$5,000
While in transit		\$ 5,000,000	\$5,000
Valuable papers and records		\$ 5,000,000	\$5,000
Boilers and equipment	Virginia Association of Counties (VaCo)	\$ 50,000,000	\$1,000
Extra expense		100,000	12 Hours
Flood insurance (Lafayette High School):	Selective Insurance		
Building and Contents		\$ 500,000	\$1,000
<b>General Liability (GL):</b>	Virginia Association of Counties (VaCo)		none
Each occurrence		\$ 2,000,000	
Fire damage legal liability		\$ varies	
Medical expenses		\$ 10,000	<i>excludes students</i>
Defense of certain excluded occurrences		\$ 100,000	
Land use coverage		\$ 100,000	
<b>Medical Professionals</b>	Virginia Association of Counties (VaCo)	Included in Wrongful Acts	
<b>Wrongful Acts</b>	Virginia Association of Counties (VaCo)	\$ 6,000,000	
<b>Dishonesty Bond:</b>	Virginia Association of Counties (VaCo)		
Employee dishonesty		\$ 500,000	\$250
Forgery or alterations		\$ 500,000	\$250
Bond – Clerk & Deputy Clerk of the School Board		\$ 10,000 each	none
Money and securities:	Virginia Association of Counties (VaCo)	\$ 250,000	\$250

<b>Coverage</b>	<b>Insurance Company/Carrier</b>	<b>Limits</b>	<b>Deductibles</b>
<b>Auto and Bus Fleet:</b>			
Liability to others	Virginia Association of Counties (VaCo)	\$ 2,000,000	
Medical payments		\$ 5,000	
Uninsured motorists		1,000,000	
Non-owned or hired autos		\$ 2,000,000	
Comprehensive perils	Virginia Association of Counties (VaCo)		\$1,000
Collision and upset			\$1,000
Hired car physical damage			\$1,000
Garage liability:	Virginia Association of Counties (VaCo)		
Liability to others		\$ 2,000,000	
Damages to vehicles of others (garage keepers):	Virginia Association of Counties (VaCo)		
Comprehensive		Actual Cash Value	\$1,000
Collision and upset		Actual Cash Value	\$1,000
<b>Worker's Compensation:</b>	Virginia Association of Counties (VaCo)	WC-Statutory	N/A
Experience modification		Employers Liability	N/A
		\$1,000,000 Each Accident	
<b>Excess liability limits</b>	Virginia Association of Counties (VaCo)	\$ 4,000,000	
Excess over:	General Liability	Yes	
	Auto and bus fleet	Yes	
Health Insurance	Commonwealth of Virginia's The Local Choice Program		
Dental Insurance (stand-alone)	Delta Dental of Virginia		



# WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

# FISCAL YEAR 2013-14 BUDGET

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

## GLOSSARY OF TERMS

*This glossary includes definitions of terms used in this budget document and other terms as deemed necessary for an understanding of financial accounting procedures for the Williamsburg-James City County Public Schools (WJCC).*

**Account Code** – A system of numbering or otherwise designating accounts, entries, invoices, vouchers, etc., in such a manner that the symbol/code used quickly reveals certain required information

**Accrual Basis** – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**Activity** – Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.

**Allocation** - The amount of funding appropriated to a school or cost center. Types of allocations include the per pupil allocation for specific purposes, activities, or objects such as instructional supplies, postage, staff development, and certain categories of capital equipment.

**Allot** – To divide an appropriation into amounts that may be encumbered or expenses during an allotment period.

**Annualize** – Taking changes that occurred mid-year and calculating their cost for a full year, for the purpose of preparing an annual budget.

**Appropriation** – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in purpose, amount, and as to the time when it may be expended.

**Assessed Valuation** – The valuation set upon real estate and certain personal property the assessor as a basis for levying property taxes.

**Asset** – Resources owned or held by an entity, which have monetary value.

**Attrition** – A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

**Authorized Positions** – Employee positions, which are authorized in the adopted budget, to be filled during the year.

**Balance Sheet** – A financial statement that discloses the assets, liabilities, reserves, and fund balance of a school division by fund type at a specified date.

**Basis of Accounting** – The school division uses, for budgetary purposes, the modified accrual basis of accounting where revenues are recorded when susceptible to accrual (i.e., both measurable and available). Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures, other than principal and interest on long-term debt which is recorded when due, are recorded when the related fund liability is incurred.

**Bond** – A written promise to pay a specified sum of money called the face value or principal amount together with periodic interest, at a specified rate, over a specific period of time. Bonds for school purposes are either General Obligation Bonds or Virginia Public School Authority Bonds.

**Budget** – A plan of financial operation/activity embodying an estimate or proposed expenditures for a given period and the proposed means of financing them.

**Budget Calendar** – The schedule of key dates which the government follows in the preparation and adoption of the budget.

**Budgetary Basis** – This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, Cash, or modified accrual.

**Budgetary Control** – The control or key management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

**Capital Assets** – Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

**Capital Budget** – The appropriation by the City/County of funds for improvements to facilities and other infrastructure.

**Capital Expenditures** – Capital expenditures are usually regarded as long-term, while operating expenditures – even though recurring – are short-term. A project generally will be suitable for the capital improvement budget if:

- It requires extensive architectural/engineering services.
- It requires expenditures of \$50,000 or more.
- It has a useful life of ten (10) years or longer.
- It takes four (4) or more weeks to complete.
- It significantly improves the value of the asset.

**Capital Improvements** – Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

**Capital Improvements Program/Capital Improvement Plan (CIP)** – A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

**Capital Outlay** – Expenditures which result in the acquisition of or addition to fixed assets such as land, buildings and equipment.

**Capital Project** – Major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increase their useful life - also called capital improvements.

**Cash Basis** – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

**Commodities** – Expendable items that are consumable or have a short life span; i.e., office supplies, gasoline, minor equipment and asphalt.

**Consumer Price Index (CPI)** – A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

**Contingency** – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Contractual Services** – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

**Cost of Living Adjustment (COLA)** – An increase in salaries to offset the adverse effect of inflation on compensation.

**Current Level Budget** – Cost of continuing the existing levels of service in the current year.

**Debt Service** – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

**Deficit** – The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

**Department** – The basic organizational unit of government which is functionally unique in its delivery of services.

**Disbursement** – The expenditure of monies from an account.

**Distinguished Budget Presentation Awards Program** – A voluntary awards program administered by the Government Finance Officers Association (GFOA) to encourage governments to prepare effective budget documents.

**Employee Benefit Costs/Fringe Benefits** – All expenditures for job related costs provided to employees as part of their compensation. Fringe benefit costs include employer's portion of FICA, Medicare, retirement, group insurance (health, dental, and life), unemployment, workers' compensation, and tuition assistance.

**Encumbrance** – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

**Entitlements** – Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing monies, usually the state or the federal government.

**Expenditures** – The cost of goods delivered or services rendered, whether paid or unpaid.

**Expense** – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

**Fiscal Period** – Any period of time at the end of which an entity determines its financial position and results of operations. WJCC has a fiscal year of July 1 to June 30.

**Fiscal Policy** – A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

**Fiscal Year** – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. WJCC has a fiscal year of July 1 to June 30.

**Fixed Assets** – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment. Assets of significant value and having a useful life of several years. Fixed assets are also called capital assets.

**Full-Time Equivalent (FTE) Position** – This represents the number of full-time positions in a given area. A 1.0 refers to a position which is full-time and a .5 FTE refers to a position which is equivalent to half-time.

**Function** – A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., education). The term function in this budget also refers to the State-defined categories and WJCC defined sub-categories. The six categories in the budget are:

- Instruction: further broken down by classifications within the function, e.g., regular instruction, special education, etc.
- Student Attendance, and Health: further broken down by classifications within the function, e.g., health, speech, etc.
- Administration: further broken down by classifications within the function, e.g., executive, personnel services, etc.
- Pupil Transportation: further broken down by classifications within the function, e.g., operation, maintenance, etc.
- Operations and Maintenance: further broken down by classifications within the function, e.g., buildings, grounds, etc.
- Technology: further broken down by classifications within the function, e.g., classroom, instructional support, etc.

**Fund** – A fiscal and accounting entity with a self-balancing set of accounts, recording assets, and liabilities for a specific purpose or activity of the school system.

**Fund Balance** – The excess of assets of a fund over its liabilities and reserves.

**Generally Accepted Accounting Principles (GAAP)** – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

**Goal** – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

**Grants** – A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending on the grantee.

**Hourly** – An employee who fills a temporary or short-termed position. Such employees provide contingency staffing for government operations during peak workloads, or to address temporary staffing needs. Hourly employees are paid on a per-hour basis and receive limited benefits.

**Indirect Cost** – A cost is necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

**Infrastructure** – The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

**Instruction** – Instruction includes the activities that deal directly with the interaction between teachers and students.

**Interfund Transfers** – The movement of monies between funds of the same governmental entity.

**Intergovernmental Revenue** – Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

**Line-Item Budget** – A budget prepared along departmental lines that focuses on what is to be bought.

**Long-Term Debt** – Debt with a maturity of more than one year after the date of issuance.

**Material and Supplies** – Expendable materials and operating supplies necessary to conduct departmental operations.

**Modified Accrual** – Under this method of accounting, revenues are recognized in the period in which they become measurable and available. Expenditures are recorded when the fund liability is incurred.

**Object Code (Object of Expenditure)** – An expenditure classification, referring to the lowest and most detailed level of classification, such as salaries, health insurance, electricity, supplies, and equipment. Object categories are broken down further into the following expenditure types:

- Personnel Services: further broken down by object classifications full time employees, substitutes, workshops and part-time employees
- Fringe Benefits: further broken down by object classifications FICA, Virginia Retirement costs, Health Insurance subsidy, and other employee benefits
- Purchased Services: further broken down by object classifications tuition payments, consultants, school allocations, printing
- Other Charges: further broken down by object classifications utilities, fuel postage
- Materials and Supplies: further broken down by object classifications instructional supplies, office supplies
- Capital Outlay: further broken down by object classifications school allocations, bus, vehicle and equipment replacements

**Objective** – Something to be accomplished in specific, well-defined and measurable terms and that is achievable within a specific time frame.

**Obligations** – Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

**Operating Expenses** – The cost for personnel, materials, and equipment required for a department function.

**Operating Revenue** – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

**Pay-As-You-Go Basis** – A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

**Per Pupil Allocation** – An amount provided to a school based on the number of students enrolled.

**Performance Budget** – A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

**Performance Indicators** – Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

**Performance Measure** – Data collected to determine how effective or efficient a program is in achieving its objectives.

**Personnel Services** – Expenditures for salaries, wages, and fringe benefits of a government's employees.

**Prior Year Encumbrances** – Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligation are paid or otherwise terminated.

**Program Revenue (Income)** – Revenues earned by a program, including fees for services, license and permit fees, and fines.

**Purpose** – A broad statement of the goals, in terms of meeting the public service needs, that a department is organized to meet.

**Reserve** – An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific purpose.

**Resolution** – A special or temporary order of a legislative body; an order of a legislative body less legal formality than an ordinance or statute.

**Resources** – Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

**Revenue** – The sources of income of a governmental agency from taxation and other sources to finance operations.

**Service Level** – Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

**Site-Based Budgeting** – A decentralized budget process whereby budget preparation and development are based on individual schools (and departmental) sites.

**Source of Revenue** – Revenues are classified according to their source or point of origin.

**State Categories** – The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows:

Instruction	Transportation	Facilities
Administration	Operations and Maintenance	Debt Service
Student Attendance and Health	Child Nutrition Services	Technology

**Supplemental Appropriation** – An additional appropriation made by the governing body after the budget year or biennium has started.

**Target Budget** – Desirable expenditure levels provided to departments in developing the coming year's recommended budget. Based on the prior year's adopted budget, excluding one-time expenditures, projected revenues and reserve requirements.

**Tax Levy** – The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

**Taxes** – Compulsory charges levied by a government for the purpose of financing services for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

**Transfers In/Out** – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

**Unencumbered Balance** – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

**Unreserved Fund Balance** – the portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**User Charges** – The payment of a fee for direct receipt of a public service by the party who benefits from the service.

**Variable Cost** – A cost that increases/decreases with increases/decreases in the amount of service provided such as the payment of a salary.



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
**FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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